

USAID/ZAMBIA

FY 2001 RESULTS REVIEW & RESOURCE REQUEST

FEBRUARY 1999

THE ATTACHED RESULTS INFORMATION IS FROM THE FY 1998 RESULTS REVIEW AND RESOURCE REQUEST (R4) FOR ZAMBIA AND WAS ASSEMBLED AND ANALYZED BY USAID/ZAMBIA

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USAID DEVELOPMENT EXPERIENCE CLEARINGHOUSE
1611N. KENT ST., SUITE 200
ARLINGTON, VA. 22209-2111
TELEPHONE: 703-351-4006 EXT. 106
FAX: 703-351-4039
EMAIL: DOCORDER@DEC.CDIE.ORG
INTERNET: [HTTP://WWW.DEC.ORG](http://WWW.DEC.ORG)

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1611 N. Kent Street, Suite 200
Arlington, VA 22209-2111
Telephone: 703/351-4006 Ext. 106
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TO: Vivian Lowery Derryck, Assistant Administrator, Africa Bureau

FROM: Walter North, Mission Director, USAID/Zambia

SUBJECT: Zambia's FY 2001 R4 Document

Please find attached, USAID/Zambia's FY2001 Results Review and Resource Request (R4) .

USAID/Zambia's strategy, 'Promises to Keep', has proven to be a good template for USAID's investments. Yet, the way forward has been difficult. In 1998 the foundations needed for a healthier, wealthier and more open Zambia have been jolted by several shocks:

- *Bad weather and weak international demand for copper cut national income.
- *The ZCCM sale was postponed. The mining sector is moribund.
- *Violence in the Congo and Angola, escalating tension in Zimbabwe and the fragile tolerance for democratic development in Zambia, threaten peace and stability.
- *Finally, the threat of terrorism has disrupted USAID's ability to function effectively.

Moreover, in Zambia today:

- *Over 70 percent of the population is impoverished;
- *HIV/AIDS is devastating the social and economic fabric of Zambia. Remarkable gains in child survival are being lost; and
- *Basic education is in a free fall. More teachers die from HIV/AIDS than are trained annually. More and more children are at risk, many from HIV/AIDS.

Despite these challenges, much has been accomplished in all of USAID's areas of investment. From the increased use of contraceptives to increases in incomes for rural families, USAID/Zambia is demonstrating good results. Moreover, recent positive economic and political developments suggest that Zambia has passed a turning point and is now poised for positive growth.

During the next year, USAID will accelerate efforts to deliver tangible benefits for all Zambians. Following the Strategy review of last year, the Mission completed the measures needed to make its Strategy operational. Now there is a need for some modifications to its contract. These are noted below.

COMBATting HIV/AIDS

1. The HIV/AIDS fight needs to be re-energized. The Bureau should build on planned regional efforts, deepen bilateral investments and, for Zambia, secure additive funds of \$2 million a year to fully fund the Health SPA program.

Additional funds are needed for HIV/AIDS orphans. Their number is increasing greatly, with consequent strains on Zambian society. It is estimated that by the year 2000, Zambia will have close to one million orphans.

GIRLS EDUCATION

2. Initial work in the Basic Education sub-sector has been extremely promising. In light of this, and Zambia's needs, the Mission asks the Bureau to raise basic education levels to \$3 million in FY2000 and \$4 million in 2001.

Similarly, the Mission seeks a review of a revised SO in education for the Spring of 2000, perhaps in tandem with a full R4 review.

Earlier AID/W concurrence to hiring a program funded FSN education specialist is appreciated. This addition will bring the Mission's personnel ceiling to 82.

ECONOMIC GROWTH

3. The Bureau should continue AFSI support for Zambia. Community based food security efforts in drought prone areas of Zambia are improving rural family wellbeing. One result is a lowered demand for U.S. emergency food aid.

DEMOCRATIC DEVELOPMENT

4. Zambia will have national elections in 2001. In FY 2000 and 2001 additive resources of a \$1 million a year are needed to assist in preparatory activities associated with the election, particularly voter registration and other aspects of elections administration.

The opposition is now re-engaged in competitive politics, but considerable effort will be needed to rectify shortfalls in the current electoral administrative system.

Finally, two issues which are tangentially related to our Management Contract:

PL 480 DEBT

5. Zambia's PL480 debt of \$130 million must be forgiven.

ATRIP

6. Zambia should get Tier 2 status under ATRIP and be eligible to bid for resources under the ATRIP program. Zambia's performance on trade liberalization is the best in the region but it has come at a steep cost to Zambia.

LEVELS

Given the many successes of the program, as detailed in the attached Results Report, the improved policy climate and the massive development needs of Zambia, the Bureau should increase OYB levels for Zambia towards the Strategy's estimated high level of just under \$30 million a year in 2000.

Positive Washington action on these adjustments will enable the Mission to continue to be an effective development partner in Zambia. Obviously, many problems will remain. In the near term it is unlikely that Zambia will suddenly escape from its legacy of missed opportunities.

Nonetheless, a remarkable distance has been traveled since 1991. The space for opportunity and growth in this society has greatly expanded. With Bureau support, a nimble, well formulated and adequately funded USAID program can continue to be a critical catalyst for positive development in Zambia.

A. PART I. Broad Overview of Factors Affecting Program Performance

TRANSITION, DISAPPOINTMENT, ACCOMPLISHMENT

This Results Review covers 1998, the first year of the Mission's new 1998 - 2002 development strategy for Zambia "Promises to Keep." This Review focuses on a year of transition. New implementation mechanisms were designed and initiated. The Mission program is on track. USAID/Zambia strategic objectives in the areas of health, agriculture and environment, and private-sector development have either met or exceeded expected performance. The Mission's new strategic objectives in democracy and governance and education were in their first full year of implementation during the review period. These new SOs have made moderate implementation progress in establishing improved partnerships and developing new activities to achieve SO results. USAID/Zambia anticipates that the overall prospects for achieving planned results over the next review period are excellent. We have built an excellent partnership with government and non-government partners in addressing program issues and concerns which may threaten USAID's efforts to achieve its program objectives. The recently signed Non-Project Assistance Agreement will increase the flow of resources directly to the Government's decentralized health-delivery programs. USAID will take advantage of new opportunities to support a more open and accessible Parliament and to accommodate some of the government's good governance initiatives that support USAID's democracy and governance objectives.

USAID/Zambia achieved impressive results in 1998. Rural groups incomes were increased by \$938,662, a 391percent increase; contraceptive use with non-regular partners increased from 1.8 percent to 30.2 percent, and the introduction of a new judicial concept "alternative dispute resolution" to support trade and investment through commercial arbitration has been successfully launched.

During the last four years, economic policies have improved longer term prospects for growth, but the short-term impact on the economy has been mixed. Many social indicators have worsened. The prevalence of AIDS has exacerbated the poverty situation and threatens prospects for economic growth. The incidence of poverty, which was already very high, has worsened in recent years. Hunger is reported by the poor as the greatest problem they face. Rural poverty is more prevalent and more severe than urban poverty.

1998 was difficult for Zambia. Resource availability for the Government of the Republic of Zambia (GRZ) was sharply constrained. The country's economy shrank by 2 percent. The economic decline was partially due to external factors, but an unsatisfactory food crop harvest; the government's failure to finalize the sale of the last major remaining assets of the Zambia Consolidated Copper Mines (ZCCM); the lack of a follow-on structural adjustment program with

the IMF; and the resulting bilateral donors' continued refusal to provide balance-of-payments support, exacerbated the situation.

Last year, Zambia faced a plunging Kwacha, rising inflation (30 percent) and virtually depleted foreign exchange reserves. These events affected a number of optimistic assumptions about GRZ resource availability. As a result, many things government and partners had planned for 1998 slowed down or were only partly implemented.

The effect of the decline was a slump in welfare, as real per capita GDP, private consumption and formal sector employment all fell. Zambia's weak economic performance continued to negatively affect capital budgets and important investments. In addition, the lack of reliable and adequate government funding hurt public service, health and education sector reform programs.

However, not all the economic news was negative. Unlike the decline in grain staple production, cash crop output increased significantly. This in turn gave rise to increased processing activities and exports. The Zambia National Farmers Union estimates that farm growth benefited tens of thousands of small farmers. In 1998 -- in the face of weak international agricultural commodity prices -- Zambian firms earned \$222 million in officially registered exports of agriculture/natural resource primary and processed products; \$9 million more than in 1997. In addition, informal exports added another \$21 million to 1998 export receipts.

With the privatization of the remaining parastatal copper mines now back on track, a follow-on IMF structural adjustment facility recently negotiated, a subsequent return of bilateral donors' balance of payments support, and a good agricultural season under way, economic and developmental prospects for Zambia are improving.

Zambia is headed in the right direction. It can justifiably take pride in having one of the most open economies in Africa; an economy which can generate the growth and jobs Zambia needs. The success of Zambia's liberalized economy requires the continuation of a more favorable macroeconomic environment. Unfortunately, this was not the case in 1998, and the aftermath of 1998 is likely to continue well into 1999.

The US Government's goal is to advance peace, prosperity and democracy in Africa. Zambia is a small country with considerable economic potential. It has serious social problems, but is currently emerging from an economic downturn. Its success in building a stable, growing free market democracy will have a positive influence on a region of growing economic and political importance to the US. Zambia is at peace while its neighbors to the north and west are embroiled in civil wars

in which other neighboring countries have become enmeshed. Zambia continues to work for peaceful solutions in the region.

Despite recent difficulties, the Zambia of today is a better place than it was at the beginning of the decade. Democracy is gaining a foothold and economic reforms have prepared a framework for growth. The USG is helping Zambia to manage a balanced political and economic transition. However, this transition remains a "work-in-progress." By promoting the pillars of democracy and continued economic reform and liberalization, the USG contributes to this important transition. USAID's program works to improve the quality of life of ordinary Zambians, yearning for the fruits of development. The Mission seeks to maximize the benefits of Government reforms initiated in 1991 for ordinary Zambians and work as much as possible with non-government entities, thereby encouraging the development of civil society in Zambia. The Mission's program is implemented at both the national and local levels.

In FY 1998 Zambia received \$22.162 million in DA resources and \$4.3 million in PL 480 Title II emergency food assistance. \$2.0 million in FY 1998 carry-over funding for SPA, in support of the GRZ's health sector reform program, was obligated in March 1999. In making the transition to the new CSP (1998-2002), the Mission seeks to consolidate gains, incorporate lessons learned, and achieve synergies between its activities to achieve its four Strategic Objectives. These are:

- SO 1: Increased rural incomes of selected groups;
- SO 2: More equitable access to quality basic education and learning, especially for girls;
- SO 3: Increased use of integrated child and reproductive health and HIV/AIDS interventions; and
- SO 4: Expanded opportunity for effective participation in democratic governance.

USAID/Zambia's 1998-2002 CSP was developed and is being implemented in close coordination with the embassy's Mission Program Plan, 1997-2001. According to the Lusaka Mission Performance Plan 1998 (July 1998), the Country Team's overarching goal is "to advance peace, prosperity and democracy in Zambia." US national interests served are: National Security, Economic Prosperity, American Citizens and Borders, Law Enforcement, Democracy, Humanitarian Assistance, and Global Issues. The USAID Strategic Objectives relate to the 1998 MPP as follows:

- MPP Goal: Contribute to regional stability (SO 1)
- MPP Goal: Contribute to Zambia's development of a free-market economy (SO1) (SO4)
- MPP Goal: Promote democracy and good governance (SO 4)
- MPP Goal: Improve the quality of life for Zambians (SO 2, SO 3)

Mission Self Assessment	
SO 1: Increased Rural Incomes of Selected Groups	Exceeded Expectations
SO 2: Basic Education: More Equitable Access to Quality Basic Education and Learning, Especially for Girls	Met Expectations
SO 3: Increased Child and Reproductive Health and HIV/AIDS Interventions;	Exceeded Expectations
SO 4: Expanded Opportunity for Effective Participation in Democratic Governance	Met Expectations

PART II. Results Review

Strategic Objective 1: Increased Rural Incomes of Selected Groups

Summary: This SO addresses the need to stimulate growth in the rural sector. It combines elements of agriculture and private sector development objectives of the previous strategy and redirects efforts toward achieving broadbased and sustainable increases in rural incomes. The strategy is based on the premise that three key interventions (production, marketing, policy adjustments) can effectively fill the gap left when government gave up its role in rural markets, thereby lowering transaction costs by increasing the efficiency of the system.

USAID investments in business skill development, privatization, rural finance, trade policy, agricultural productivity and natural resource management will lead to significant rural family income increases. Zambian rural families, working together in groups to improve their incomes, are SO 1's ultimate customers. Secondary customers in 1998 included government ministries and business associations.

In 1998 SO 1 exceeded three of the four targets it is reporting on and is meeting expectations.

Key Results: Through USAID's supported Human Resource Development Program (HRDP), CARE and CLUSA assistance rural group incomes increased by \$938,662 in 1998, a 391 percent increase over the \$240,000 baseline (1997). This greatly exceeded the 20 percent target.

IR 1.1 Increased Sustainable Agriculture and Natural Resource Production exceeded its 1998 targets. CARE's village management committees (VMC) loaned \$46,255 of sorghum, millet, maize, cowpea and groundnut seed to 4,562 farmers in 1997. Seed distribution resulted in 1998 harvests totaling \$660,000 for 12,000 farm families. This harvest significantly increased rural incomes over 1997. CLUSA farmer groups accessed \$410,000 in credit for seed, fertilizer, implements, labor and transport. To secure this credit, groups contributed retained earnings of \$21,300. CARE VMC managed seed loans were worth \$27,532 in 1998. Total credit access by USAID assisted groups totaled \$437,532, exceeding the sub-IR target by almost 90 percent.

Under USAID's efforts to increase food security, CARE recently evaluated village-based low rainfall seed multiplication and distribution and the impact that improved seed has had on food security. The evaluation used results documented by CARE's community-based monitoring system: project families harvested sufficient food for seven to twelve months in 1998, up from less than six

months in 1994. In 1998, 3,200 CLUSA farmers (2,443 men, 757 women) used conservation farming in producing for the market. Another 1,717 CLUSA farmers planted new crops (paprika, soybeans, sunflower, guay, kenaf) and improved varieties of existing crops (maize). Under CARE's food security project 13,517 farmers (8,381 men, 5,136 women) are now using improved seed varieties and production techniques. Actual 1998 performance of 18,434 farmers adopting improved technologies exceeds the 18,000 farmers target.

IR 1.2 Increased Contribution of Rural Non-Farm Enterprises (RNFEs) to Private Sector Growth exceeded its 1998 target. In 1997 the Cooperative League of the USA (CLUSA) - assisted group businesses invested \$160,927 from commercial loans, input supplier credit and retained earnings. This resulted in increased rural incomes of \$190,872 in 1998. USAID's Human Resources Development Project (HRDP) assists the Zambian Association of Chambers of Commerce and Industry (ZACCI) to train small businesses in rural areas. ZACCI has improved the profitability of 512 businesses, 36 percent of which are headed by women, with 3,584 employees. Gross sales revenues have increased by 25 percent, from \$153 to \$191 on average per business. Demand for ZACCI training exceeds supply by 50 percent, or 260 businesses.

Under the new rural income SO, the International Executive Services Corps (IESC) assisted two dairy enterprises. IESC's "farmer to farmer" training increased milk production by 100 percent through improved herd management (feed and health maintenance). IESC assisted tourist lodges and hotels with facilities improvement and marketing. Analysis comparing 20 1997 projects with 20 1998 projects showed that IESC assistance can "grow" tourist firm revenues from \$661,961 to \$864,584 in one year. This 30 percent growth provides rural markets for vegetables and curios and hotel or service employment for rural families.

IR 1.3 Improved Trade and Investment Environment. In 1998 USAID's privatization project achieved 80 percent of its target. Telecommunications, railway and mines parastatal sales were delayed due to the risky and illiquid local and international marketplace. However, in exports, Zambian firms shrugged off weak international prices and earned \$222 million by exporting agricultural and natural resource primary and processed commodities, up from \$213 million in 1997. In addition, REDSO/EA informal cross border trade (ICBT) monitoring pegged informal agricultural commodity exports at \$21 million in 1998, with \$13.3 million going to the Democratic Republic of the Congo. Finally, ADMADE's marketing and anti-poaching contributions to Zambia's ecotourism industry resulted in \$7 million in revenue for the national economy. Adding synergy to its traditional activities, ADMADE in 1998 combined its community wildlife management outreach with family planning service delivery activities under SO 3 and is training rural families in family planning.

For the first time in Africa, Zambia has been successful in achieving broad based consensus in developing a legal framework for microfinance in its financial and banking services laws. In synergy with SO 4, Zambia's Ministry of Legal Affairs, and the Law Association of Zambia, SO 1 supported alternative contract dispute resolution training programs and set up an Arbitration Center to enhance contract enforcement and reduce risks.

Performance and Prospects: The Mission is about one fifth of the way to achieving its five year targets. Progress reflects opportunities created by privatization and liberalization. These reforms mean all Zambian agribusinesses are now managed more competitively. Many are expanding operations. In 1998 Zambia's largest oil seed crusher invested \$4 million in new capacity. For the first time the multi-million dollar, female-owned agribusiness/export firm Bimzi Enterprises Limited, exported 500 tons of groundnuts to Kenyan buyers. Cheetah Paprika increased its processing capacity and extension outreach. The Nakambala Sugar Estate's harvest, and profits, were the highest ever. A U.S. company, Seaboard, purchased Zambia's largest wheat and maize mills. Omnia Fertilizer added 13 new depots for selling inputs and buying produce, more than doubling its capacity. Under an improved business climate in 1999 and beyond, the prospects for further agribusiness expansion are excellent

In 1999 CLUSA and CARE plan to add new rural groups to their existing programs. CLUSA will add a community forest management program and transfer group marketing know-how through a new World Vision agroforestry activity. USAID's new microfinance project, working with follow-on HRDP/ZACCI and IESC projects to support emerging local structures that bring services closer to clients, will provide additional rural finance and business training. With new trade policy and agribusiness development assistance that will solidify privatization gains by strengthening capacity and eliminating bottlenecks, prospects for selected rural income increases are strong. CARE-assisted VMCs will reap a \$1.3 million 1999 harvest with 48 tons of improved maize, groundnut, millet, sorghum and other seed distributed in 1998. CLUSA groups will earn sales revenue of \$1.215 million in implementing forward contracts with five agribusinesses for sunflower, soybean, sorghum, paprika, kenaf and guay. With good rains, SO 1 selected group income increases for 1999 should be more than \$2.5 million, significantly above 1998's weather depressed incomes of \$938,662.

National food security continues to be monitored through the FEWS activity. Targeted emergency food aid was provided this year, but due to pay-offs from USAID investments to foster increased rural self reliance, food aid needs were limited.

Mission Adjustment to Plan: The Mission continues to have good success in leveraging project level interventions into better informed policy dialogue with the Government. Good examples

are the Mission's role in revisiting the national crop-assessment methodology to better capture post-liberalization production shifts which have improved rural welfare and USAID support for a Government-Business Agricultural Forum. SO 1 will provide analytical assistance in commercial contract conformity, trade policy and financial legislation development. It will also initiate a food security research project, document ADMADE lessons learned, and continue monitoring conservation farming impact. The results of this analysis will inform any changes to SO 1 plans during year three of the strategy.

Other Donors: The Germans work with ZACCI and the Ministry of Commerce. SIDA and FINNIDA work with microfinance. The Germans, SIDA, British DFID and the World Bank work on privatization. NORAD has voiced its intent to replicate the CLUSA model and SIDA has a cooperative development center. NORAD, the Dutch and USAID support the Agricultural Sector Investment Program Consultative Forum where agricultural policy is discussed.

Major Contractors and Grantees: Grantees and contractors involved in developing business or microfinance capacity include: IESC, Clark Atlanta University and the University of Maryland and local grantee, Zambia Chamber of Commerce and Industry. U.S. institutions involved in rural income and natural resource activities include: the Cooperative League of the USA, CARE, World Vision, and the Wildlife Society of New York. Key local agencies include the Ministries of Tourism, National Parks and Wildlife; Agriculture, Food and Fisheries; Environment and Natural Resources; Commerce, Trade and Industry; and the Environment and Conservation Association of Zambia. Finally, Associates in Rural Development manages the Famine Early Warning System (FEWS).

STRATEGIC OBJECTIVE 1: Increased Incomes of Selected Rural Groups APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: SO-level Indicator			
INDICATOR: Increased incomes of selected rural groups			
UNIT OF MEASURE: US\$ (%) SOURCE: Project reports CLUSA-CARE-LDSP/WVI/IESC/HRDA INDICATOR DESCRIPTION: Percent increase in incomes of assisted rural non-farm enterprises.	YEAR	PLANNED	ACTUAL
	1997	N/A	\$240,000
	1998	\$288,000 (20%)	\$1,178,662 (391)
COMMENTS: Group member size will vary with activity, the socioeconomic environment, etc. Average group membership is between 10 and 15 people. Women's participation in the groups is estimated at 33% of total group members. Each group member represents 6 family members. Food consumption on-farm by CARE assisted families not reflected in 1997 baseline. 1998 actual includes food consumed on-farm and commodity sales proceeds. 1998 may provide a more meaningful baseline. Results reduced by El Nino.			

STRATEGIC OBJECTIVE 1: Increased Incomes of Selected Rural Groups APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Increased Sustainable Agriculture and Natural Resources Production			
INDICATOR: Number of farmers of selected groups adopting improved technologies			
UNIT OF MEASURE: Number of farmers SOURCE: Project reports. CLUSA-CARE-VI INDICATOR DESCRIPTION: Number of farmers adopting improved agricultural production or natural resource management technologies COMMENTS: No new project activities in 1998. Technologies include drought tolerant crop varieties, cash crops, conservation farming, crop rotation, soil and water conservation. Performance is in line with CARE and CLUSA projections.	YEAR	PLANNED	ACTUAL
	1997	N/A	15,000
	1998	18,000	18,434

STRATEGIC OBJECTIVE 1: Increased Incomes of Selected Rural Groups APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Increased Contribution of Rural Non-Farm Enterprises to Private Sector Growth			
INDICATOR: Improved RNFE access to finance			
UNIT OF MEASURE: US\$ of finance (%)	YEAR	PLANNED	ACTUAL
SOURCE: Project reports. CLUSA-CARE-/WVI/IESC/HRDA			
INDICATOR DESCRIPTION: Increase in RNFE use of commercial credit, production inputs on credit, investment of retained earnings	1997	N/A	\$210,000
	1998	\$231,000 (10%)	\$399,000 (90 %)
COMMENTS: CLUSA's new focus on farmer-managed outgrower schemes channeled \$410,000 in credit to small-scale farmers. Based on lessons learned, the outgrower focus was not anticipated during baseline establishment. Credit was provided for seed, fertilizer, farm implements, labor and transport. Significant 1998 work on improving the enabling environment for micro-finance is not reflected in quantitative figures.			

STRATEGIC OBJECTIVE 1: Increased Incomes of Selected Rural Groups			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Improved Trade and Investment Environment			
INDICATOR: Non-traditional agricultural and natural resource exports			
UNIT OF MEASURE: US\$ (%) SOURCE: Export Board of Zambia/Ministry of Finance reports INDICATOR DESCRIPTION: Increase in the Annual value of non-traditional agricultural and natural resource exports stated in dollars, and compared annually using percentage as an indicator of change	YEAR	PLANNED	ACTUAL
	1997	N/A	\$213 million
	1998	\$245 million (15%)	\$229 million (7.5 %)
COMMENTS: Includes \$7 million earned by Administrative Management Design (ADMAGE) supported ecotourism activities. Due to El Nino induced maize shortfalls, GRZ banned maize exports. That ban, and weak international commodity prices, reduced formal export earnings. Informal exports totaled \$21 million, the majority of which were maize and maize-meal. Adding formal and informal exports, the actual goes to 17%.			

Strategic Objective 2: Basic Education: More Equitable Access to Quality Basic Education and Learning, Especially for Girls

Summary: This SO is USAID/Zambia's initial involvement in the education sector in Zambia. The new SO was approved in late January 1998 as part of the new strategy. Work on fleshing out the Results Framework began in November 1998, with the arrival of the new (USPSC) Education Advisor and Activity Manager. In late 1998 USAID participated with the Government of Zambia (GRZ) and its cooperating partners in appraising and refining Zambia's plans for a Basic Education Sub-Sector Investment Program (BESSIP), which is a top priority of the Government's over-all Education Sector Investment Program (ESIP). Zambia's Ministry of Education has demonstrated excellent leadership in developing a basic education sector strategy that will address pressing education problems and in working closely with donors in implementing this strategy. Through the implementation of BESSIP in 1999, the GRZ is addressing the many problems of an education system that has seriously deteriorated during the past twenty years due to economic decline, the lack of resources, and institutional inefficiencies.

In BESSIP, USAID has found a window of opportunity to join with Zambia and its partners in developing a comprehensive, transparent, decentralized system of quality, basic education. USAID engagement will assist GRZ to achieve its objectives, with special attention paid to girls' equity, pupils' health and nutrition, institutional capacity, and parent/community participation.

In addition, the new engagement in education is designed to cross-cut and reinforce important aspects of other Mission strategic objectives in the areas of democracy and governance, health, agriculture, and economic development. For example, the areas of democracy and governance are reinforced through programs for the advancement of girls in basic education and school health and nutrition. Both promote greater participation and success of girls in education, equity for women in education management, empowerment of the communities, and decentralization of government. In the area of health, the school health and nutrition initiative reinforces some of the objectives of the Mission's health strategic objective. Interventions to reduce parasite infestations and malnutrition among school children will be complemented by the development of education materials and training for teachers, students, and parents/communities regarding all manner of health issues, ranging from HIV/AIDS to better water and sanitation. In reinforcing the Mission's agriculture objectives, the school health and nutrition initiative includes a component that will help communities identify ways in which they can provide adequate food for their children. This involves a revitalization of school agricultural production units where children, teachers, and parents contribute to growing food crops (or cash crops for the purchase of food).

Key Results: Full activity implementation has only been ongoing for less than three months, so there are no key results to report yet. Key intermediate results that USAID expects to achieve are:

- Increased girls' access to quality, basic education
- Improved nutritional status and learning capacity of school-going children through school-based health programs
- Improved policy and planning capacity at all levels of the Ministry of Education

All of these activities will be developed to incorporate strategies for community and parental participation in the education of their children. The ultimate customers are children, especially school-aged, school-going girls.

Performance and Prospects: SO2 performance is on-track. Reasonable progress has been made in initiating new activities through the establishment of GRZ education steering committees and other mechanisms for discussing, assessing, designing, and planning each activity. Activity design will be completed before the end of the current fiscal year and partners will commence implementation of their activities shortly thereafter. Inception activities include three key areas that correspond to the three key results:

- * Increase girls' enrollment and persistence in the basic education system by expanding the Program for the Advancement of Girls Education (PAGE) into Southern Province. This was the only activity planned for 1998, after the SO was approved and initial start-up money (\$1 million) had been secured for the FY 98 OYB. Under a grant to UNICEF, the funds support the Ministry of Education's expansion of PAGE after successful pilot testing in two provinces. USAID selected Southern Province, looking for synergy with a cluster of other USAID activities there in agriculture, food security, rural group business and HIV/AIDS prevention.
- * Increase school-going children's school attendance, capacity to learn, and access to lifeskills by improving their health and nutrition status through cross-sectoral school health policy dialog, planning, and pilot testing of health and micronutrients interventions.
- * Improve the capacity of education policy makers to make better decisions based on improved, more timely information by developing a modern, efficient, transparent and cost-effective education management information system.

In FY2001, the \$4 million requested will help institutionalize in a sustainable manner the best practices established through USAID support. The PAGE program in Southern Province (e.g., a better monitoring and evaluation system and community participation in school support) to expand and be sustained for the long term. These are relatively new ideas to the Ministry as well as to the communities and require long term support to institutionalize the mechanisms of and expectations for such processes. Without USAID's resources, the decentralization of educational management decisions to district and school levels will proceed at a slower pace, allowing inertia to set in over time. Similarly, USAID's interventions of the school health and nutrition program piloted during 1999-2000 are unlikely be expanded to other districts or sustained in the pilot districts without the requested financial resources. Right now, USAID is the major donor proponent and supporter of a school health and nutrition in Zambia. Without USAID support, community-based support for schools and school health and nutrition will not take root nor will an expansion of successful interventions to include more needy children be realized.

With the Ministry of Education's sectoral planning approach, coordination of financial resources, increased budgetary allocations, and other steps taken during the past year, the probability of sustaining the basic education reform process at this stage looks better than ever.

Possible Adjustments to Plans: Initial work in the Basic Education sub-sector has been promising. In light of this, Zambia's urgent education needs, and Zambia's improved economic outlook, the Mission requests the Bureau to raise Basic Education budgetary resource levels to \$3 million in 2000 and \$4 million in 2001. Similarly, the Mission seeks a review of its proposed revised Basic Education SO for the spring of 2000, perhaps in tandem with a full R4 review.

Other Donor Programs: BESSIP is Zambia's comprehensive program plan under which the government's basic education initiatives operate. While the World Bank has taken the lead in financing and advising in a sectoral restructuring process, other donors include UNICEF, Norway, the Netherlands, Finland, Sweden, Canada, Denmark, UK, Irish Aid, African Development Bank, UNESCO, UNDP and other private agencies and organizations. Curriculum, textbook development, teacher education reform, school rehabilitation, and resource center projects are currently underway through funding by the various donors.

Major Contractors and Grantees: Current grantees include the Government of Zambia and UNICEF, a sub-grantee responsible for assisting in the expansion of the Ministry of Education's PAGE program to the Southern Province.

STRATEGIC OBJECTIVE 2: Increased Access to Quality Basic Education and School-Based Learning, Especially for Girls			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: SO-level Indicator			
INDICATOR: Net primary school enrollment ratio in USAID-assisted schools			
UNIT OF MEASURE: Number of primary students desegregated by sex.	YEAR	PLANNED	ACTUAL
SOURCE: Annual MOE School Census Report.	1998	N/A	N/A
INDICATOR DESCRIPTION: The number of primary students of any age divided by the total number of primary school age population. Enrollment ratio for USAID-assisted schools compared to a control group.			
COMMENTS: This is a new SO that formally started at the beginning of FY 1999. Activity progress for 1998 is therefore not applicable. Considering that the MOE School Census Report is produced annually, 1998 data will be used as the baseline for reporting performance for FY 1999.			

STRATEGIC OBJECTIVE 2: Increased Access to Quality Basic Education and School-Based Learning, Increased Girls' Access to Quality Basic Education APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: SO-level Indicator			
INDICATOR: Percentage of cohort completing grade seven in USAID-assisted schools			
UNIT OF MEASURE: Number of children in a cohort completing grade seven primary education, desegregated by sex. SOURCE: MOE annual grade seven examinations report. INDICATOR DESCRIPTION: Increase, compared to previous year, in annual count of children completing grade seven primary education. USAID-assisted cohort compared to a control group.	YEAR	PLANNED	ACTUAL
	1998	N/A	N/A
COMMENTS: This is a new SO which formally started at the end of FY 1998. Activity progress for 1998 is therefore not applicable. Considering that the MOE annual grade seven examinations are carried out annually, 1998 data will be used as the baseline for reporting performance for FY 1999.			

STRATEGIC OBJECTIVE 2: Increased Access to Quality Basic Education and School-Based Learning, Especially for Girls			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: SO-level Indicator			
INDICATOR: School-going children's yearly attendance rates in USAID-assisted PAGE focus schools.			
UNIT OF MEASURE: Yearly attendance percentage desegregated by sex. SOURCE: Annual MOE School Census Report, PAGE school-mapping reports INDICATOR DESCRIPTION: Increase, compared to previous year, in annual average percentage of school days actually attended by children over total number of school days in a year. Yearly attendance rates for USAID-assisted schools compared to a control group. COMMENTS: This is a new SO which formally started at the end of FY 1998. Activity progress for 1998 is therefore not applicable. Considering that the MOE School Census Report is produced annually, 1998 data will be used as the baseline for reporting performance for FY 1999.	YEAR	PLANNED	ACTUAL
	1998	N/A	N/A

STRATEGIC OBJECTIVE 2: Increased Access to Quality Basic Education and School-Based Learning, Especially for Girls			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Increased community participation in school-related activities			
INDICATOR: Percent/number of primary schools with increased parental/community support to schools			
UNIT OF MEASURE: Number of primary schools SOURCE: School and community surveys, PAGE and school health nutrition program reports, situation analyses, case studies INDICATOR DESCRIPTION: Increase, compared to previous year, in number of schools with increased parental/community support to schools. Community participation at USAID-assisted schools compared to a control group.	YEAR	PLANNED	ACTUAL
	1998	N/A	N/A
COMMENTS: This is a new SO which formally started at the beginning of FY 1999. Little progress was made in 1998. Baseline surveys will be carried out in FY 1999.			

STRATEGIC OBJECTIVE 2: Increased Access to Quality Basic Education and School-Based Learning, Especially for Girls			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Improved policy and planning capacity at all levels at the Ministry of Education			
INDICATOR: Number of national/regional/district level policy decisions made using EMIS data that is less than one year old.			
UNIT OF MEASURE: Number of decisions SOURCE: Yet to be defined. Possibly a review of policy documents and interviews/surveys of policy planners and decision-makers. INDICATOR DESCRIPTION: Yet to be defined. Possibly by comparing the year of the citation with the date of a report, we will be able to see how current the education statistics are (for example, right now, the most recent education data from the MoE is from 1996). Also possibly a qualitative comparison of a situation analysis/case study of EMIS and policy decision-making information and processes in the MoE's Planning Department as they exist now compared to those conducted in subsequent years.	YEAR	PLANNED	ACTUAL
	1998	N/A	N/A
COMMENTS: This is a new SO starting in February 1999. Activity progress for 1998 is therefore not applicable. Establishment of performance baselines will be carried out in 1999.			

Strategic Objective 3: Increased Child and Reproductive Health and HIV/AIDS Interventions

Summary: During the last four years, USAID/Zambia has helped the government achieve many important results: lower fertility; increased use of contraceptives; improved immunization coverage; and a decrease in HIV transmission among youth in urban areas. Activities under this SO continue to meet, and in some cases exceed, programmatic expectations. For example, the number of new family planning acceptors has far exceeded projections. Likewise, Vitamin A supplementation distribution was much higher than anticipated. Other results include:

- Health care system transformed vertical programs toward an integrated health system;
- New national health and management information system (HMIS) which operates nationwide assisted the MOH/CBoH in making strategic decisions;
- A new integrated logistics system replaced nineteen uncoordinated systems;
- An in-service curriculum for delivery of the essential health care package has resulted in improved health worker performance, as well as an increase in the demand for services;
- A Zambian Health Accreditation Council was established and continues to improve the quality of health care services at the district and hospital levels.

These positive trends are expected to continue under the new PHN strategy--the Zambia Integrated Health Package (ZIHP). ZIHP will improve delivery of PHN services by integrating activities and providing a more targeted package of health related services in demonstration districts. ZIHP is focused on capacity building and Zambian ownership.

This integrated health approach will have a positive impact on customers: the Ministry of Health/Central Board of Health; the Public/Private sector; and the people living and working in the regions, districts, and communities of Zambia. The Ministry of Health is a key partner and maintains ownership and leadership of the Government's health reform efforts.

Key Results: USAID/Zambia achieved impressive results in 1998. The use of condoms during sexual encounters with non-regular partners increased from 1.8 percent to 30.2 percent and from 2.6 percent to 19.1 percent for males and females respectively since 1996. The vaccination coverage rate for children under one year jumped from 67 percent to 72 percent.

Ninety-two percent of children under the age of two received at least one dose of Vitamin A supplementation during USAID supported distribution campaigns.

Malaria is a major cause of morbidity and mortality in Zambia—especially among children under five. USAID/Zambia has been instrumental in the development and launching of the Integrated Malaria Initiative. This Initiative supports: the accelerated implementation of Integrated Management of Childhood Illnesses (IMCI); distribution of insecticide-treated mosquito nets; early care seeking/improved household management of illnesses; and improved use of chemoprophylaxis for pregnant women. Other 1998 multi-agency initiatives included Integrated Reproductive Health, high risk HIV/AIDS programs and antenatal clinics.

IR 3.1: Increased Demand for PHN Interventions Among Target Groups. HIV/AIDS prevalence rates are among the highest in the world and this shadows every aspect of society. It

is estimated that over 700,000 children are either infected or affected by HIV/AIDS. USAID has helped the GRZ through prevention activities. As a result, a recent Lusaka population-based survey revealed declining HIV prevalence rates in the 15-19 year old group (1990-27 percent; 1994-22 percent; 1996-17 percent; 1998-14 percent). An estimated four million Zambians have had exposure to USAID-sponsored messages which identify health providers who are delivering high quality services. These messages have resulted in an increase in awareness and improved care seeking behavior.

USAID continues to target adolescents and young adults. Peer-educators/promoters, youth radio shows, and a youth newspaper called "Trendsetters" (10,000 monthly circulation) are expanding youth access to critical HIV/AIDS prevention information. In addition, youth football camps have started and have successfully increased male peer education opportunities.

IR 3.2: Increased Delivery of PHN Interventions at the Community Level. USAID has worked with communities through District Task Force Committees to plan, implement and monitor HIV/AIDS and STI interventions. These activities have reached approximately 60,000 people. Results include the establishment of six voluntary community schools and the development of a national training program in psychosocial counseling expected to benefit 15,000 orphans and vulnerable children.

USAID/Zambia has reached out to NGOs through the provision of 56 grants to help provide health services to remote high-risk areas. As a result, access and quality of services to difficult to reach populations -- over 40,000 clients in total-- has been expanded and fewer illnesses are occurring in intervention areas.

IR 3.3: Increased delivery of PHN Interventions by the Private Sector. Expanding access to PHN commodities and integrated services through the private sector is central to the GRZ reform agenda. Several new products were launched during 1998: PowerNET with PowerCHEM for the Integrated Malaria Initiative, CLORIN, and Lovers Plus Condoms. The launch of CLORIN, a water purification solution, in Lusaka and Kitwe was very successful with almost 5,000 bottles sold in the first three months. Anecdotal evidence from health centers reveal that households using CLORIN have not been affected by a recent cholera outbreak. With over 90 percent of the water sources contaminated in these areas, it is estimated that this program will result in a 50 percent lower diarrhea rate--ultimately saving the lives of children.

In 1998, Zambia became the first country in sub-Saharan Africa to fortify all domestically produced sugar with Vitamin A.

IR 3.4: Improved Health Worker Performance in delivery of PHN Interventions

USAID assisted the GRZ to become the first country in the world to implement the IMCI, which aims at upgrading the capacity of health workers to improve case management. The success of these activities is demonstrated by the fact that 95 percent of trained health workers correctly treated fever, 2-4 months after IMCI training. These activities have been complemented by the rehabilitation of 57 health clinics.

In 1998, contraceptive choice has been expanded to include voluntary surgical contraception (VSC). Four hospitals began to offer VSC and have recorded over 700 clients during the last three-month period. USAID supported the development of a post-abortion care training package, which is being used as a regional model.

IR 3.5: Improved Policies, Planning and Support for the Delivery of PHN Interventions.

One of the most successful achievements of 1998 was the development of the Integrated Reproductive Health Action Plan. This document, which was a joint activity with GRZ and other donors, clearly operationalized the implementation of reproductive health in up to ten districts. The Government of Japan will provide equipment and drugs while USAID will provide technical assistance.

USAID supported the GRZ in the nationwide roll-out of the health management information system (HMIS). As a result, efforts to cost commodities for the delivery of reproductive health services were completed; and twenty hospitals were surveyed by the quality assurance Health Accreditation Council.

Performance and Prospects: SO performance over the past year went according to plan. Indicators either met expectations as planned or exceeded projections. Some difficulty was experienced in condom sales--a percentage of condoms sold in Zambia were diverted to a neighboring country. This skewed the results under "annual number of products sold." Even with this, targets were met. Through 2001, the Mission expects an increase in vaccination coverage, new family planning acceptors, and improved health worker skills. As the Mission makes the critical shift from family planning to reproductive health, an increase in supervised deliveries is expected. Additionally, a number of selected policies are expected to be finalized and implemented. New activities to be funded by USAID/Zambia include: a malaria initiative; Private sector/ NGO strengthening; targeting high-risk groups; and an expanded HIV/AIDS voluntary counseling and testing strategy.

In 1999, this ongoing assistance will be complemented by Sector Program Assistance (SPA). SPA will accelerate Zambia's health reform program impact by focussing resources at the local level for community empowerment, improving health workers' skills in the delivery of essential health care services, and institutionalizing monitoring and evaluation of the quality of health services and its impact. If fully funded, the SPA could accelerate projected SO-level results by up to 20%; as well as promote and strengthen the health reform program. SO3 health activities are supporting the Mission's SO2 through the development of school health programs which focus on the delivery of micronutrients to school age children. SO3 is also contributing to SO2 through strengthening orphan education opportunities (including community schools) and SO1 on microcredit opportunities for income generation for families caring for orphans. With SO4, the Mission SO3 team is working jointly with the Leland Initiative to improve the data communication in the health sector as well as in the decentralization of GRZ delivery of social services.

Possible Adjustment to Plans: The Mission needs full, additive funding from AID/W at \$2 million per annum for FYs 2000 and 2001 for SPA; additional monies to enable adequate participation in the regional HIV/AIDS effort; and increased financial resources for the rapidly growing orphans problem.

Women are a major focus of the assistance provided by SO3. The Integrated Reproductive Health Plan focus on the very high maternal mortality rates (649/100,000 live births). Women (especially young girls) are a major focus of HIV/AIDS prevention assistance since they are at serious risk of infection.

Other Donors: USAID is the primary donor in support of HIV/AIDS prevention and family planning services. In support of child survival activities, USAID remains the third ranking donor in Zambia. The United Kingdom, the Netherlands and Sweden are close partners.

USAID has leveraged funds for important health issues. USAID/Zambia and the Government of Japan collaborate on a wide range of activities including malaria, HIV/AIDS, Integrated Reproductive Health, Chlorination, and EPI/Polio Surveillance. USAID and other partners are committed to common implementation arrangements to support the health sector.

Major Contractors and Grantees: USAID will implement integrated child health, reproductive health/family planning and HIV/AIDS activities through four U.S. institutions: the John Hopkins University, John Snow Inc., ABT Associates Inc., and Population Services International. These contractors/grantees will work with a number of U.S. sub-contractors including CARE, Africare and Project Concern International. Local NGOs and private sector organizations, along with the Ministry of Health organizational units, are also current grantees.

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: SO-level Indicator			
INDICATOR: Contraceptive prevalence rate (modern methods)			
UNIT OF MEASURE: Percent SOURCE: Zambia Demographic Health Survey (DHS) INDICATOR DESCRIPTION: Percent of women of reproductive age who are using or whose partner is using a modern contraceptive method. COMMENTS: Women of reproductive age are 15-49 years old. Modern contraceptive methods currently used in Zambia include condom, oral contraceptives, intrauterine devices (IUDS), injectables, Norplant, diaphragms/foam/jelly, vaginal foaming tablets, female/male sterilization, emergency contraception (PC-4), and Lactation Amenorrhoea. USAID is supporting efforts to reintroduce Depo Provera. Once available, Depo is expected to contribute significantly to increasing CPR.	YEAR	PLANNED	ACTUAL
	1992	N/A	9%
	1996	12%	14.4%
	2001	22%	

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: SO-level Indicator			
INDICATOR: Vaccination coverage rate			
UNIT OF MEASURE: %	YEAR	PLANNED	ACTUAL
SOURCE: Zambia Demographic Health Survey (DHS), Health Management Information System (HMIS) INDICATOR DESCRIPTION: Percent of children who have been fully vaccinated by 12 months of age.	1992	N/A	55%
	1996	60%	67%
	1997	65%	72%
	1998	70%	77.7%
COMMENTS: According to the World Health Organization (WHO), for a child to be fully vaccinated, he or she should have received BCG, (protecting against tuberculosis), measles, and three doses each of Polio, and DPT (protecting against diphtheria, pertussis, and tetanus) vaccines. The Government of Zambia has adopted the WHO goal to ensure completion of vaccinations by 12 months of age; the target is to vaccinate 80 percent of all children fully by that age by the year 2000. It is recommended that children complete the schedule of immunizations during the first year of life. Although nearly 78% of children 12-23 months were fully vaccinated in 1996, only 67% were fully vaccinated by their first birthday. USAID has supported efforts to update the National Immunization Policy and guidelines and strengthen cold chain logistics. Efforts are designed to focus on polio eradication and measles control.			

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: SO-level Indicator			
INDICATOR: Condom use F= Female M=Male			
UNIT OF MEASURE: # (millions)	YEAR	PLANNED	ACTUAL
SOURCE: DHS/Program Survey	1996	N/A	2.6%F 2.8%M
	1998	3.5%F 4.0%M	19.1%F 30.2%M
INDICATOR DESCRIPTION: Percent of urban residents who report using condoms during their last sexual act with a non-regular sex partner, desegregated by males/females COMMENTS: Men and women surveyed had had sexual intercourse in the 12 months preceding the survey. These respondents were asked if they had used a condom during their last sexual intercourse in the four weeks preceding the survey. A non-regular partner is someone other than a spouse or partner with whom the respondent has had sex.			

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: SO-level Indicator			
INDICATOR: Vitamin A supplementation			
UNIT OF MEASURE: SOURCE: National Food and Nutrition Commission/Tracking studies INDICATOR DESCRIPTION: Percent of children aged 6-23 months who received one dose of vitamin A supplementation in the past 12 months	YEAR	PLANNED	ACTUAL
	1997	N/A	65%
	1998	70%	92%
COMMENTS: 1997 and 1998 data is from Vitamin A capsule coverage reached during polio eradication National Immunization Days. Beyond 1998, when the GRZ strategy shifts to providing Vitamin A capsules through routine health center visits, data will be presented from health centers' statistics through the HMIS.			

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: SO-level Indicator			
INDICATOR: Supervised deliveries			
UNIT OF MEASURE: Percent SOURCE: DHS/HMIS INDICATOR DESCRIPTION: Percent of deliveries supervised by trained health personnel.	YEAR	PLANNED	ACTUAL
	1992	N./A	50%
	1996	52%	46.5%
	1998	49%	25%
COMMENTS: USAID will initiate interventions to improve safe delivery practices during FY 1999. The data for this indicator come directly from the HMIS and will be available only several months after collection. Therefore there will be a one year lag in reporting on this data (i.e. USAID/Zambia will provide 1998 data by September 1999). Data on supervised deliveries is collected from 13 districts only. The planned 49% is for national data which is not being collected until the HMIS is rolled out in 1999.			

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Increased demand for PHN interventions among target groups			
INDICATOR: Family Planning Acceptors desegregated by age			
UNIT OF MEASURE: 1. Rate 2. Number	YEAR	PLANNED	ACTUAL
SOURCE: Project data (thousands) INDICATOR DESCRIPTION: Rate of new family planning acceptors in the catchment areas of selected health centers in demonstration districts desegregated by male/female, urban/rural, demonstration district area/national; 2. Number of new family planning acceptors in selected catchment areas of selected health centers in demonstration districts disaggregated by male/female, urban/rural, demonstration district area/national;	1996 rate (#)	N/A N/A	133 66
	1997 rate (#)	300 60	268 133
	1998 rate (#)	300 150	278 138
COMMENTS: A new family planning acceptor is a person who has never before used a modern method of contraception as prescribed through a registered health facility in the demonstration districts (e.g. Government, Mission, Mine clinic). Modern contraceptive methods currently used in Zambia include condoms, oral contraceptives, intrauterine devices (IUCDs), injectables, Norplant, diaphragms/foam/jelly, vaginal foaming tables, female/male sterilization, and Lactation Amenorrhoea. The Demonstration District Rate is calculated by dividing the number of new family planning acceptors by the number of women of child bearing age in the catchment of the demonstration districts. Women of child-bearing age are 15 to 49 years of age. The national rate is calculated by dividing the number of new family planning acceptors nationally by the number of women of child bearing age nationally, using the projected population by the Central Statistical Office (CSO). It is expected that the rate of new family planning acceptors will stabilize in the phase of a national family planning program. However, the number of new family planning acceptors per year is expected to continue to rise.			

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Increased demand for PHN interventions among target groups			
INDICATOR: Integrated Management of Childhood Illness (IMCI) Care Seeking			
UNIT OF MEASURE: Percent	YEAR	PLANNED	ACTUAL
SOURCE: Participating Household Participating Learning Action Survey	1997	N/A	66%
	1998	71%	Data available in 1999
INDICATOR DESCRIPTION: Percent of child carers in demonstration districts who sought care from health facilities for their children's fevers.			
COMMENTS: Integrated Management of Childhood Illness (IMCI) is an internationally recognized methodology for managing the treatment of childhood diseases. Care Providers are those responsible for the safety and well being of one or more dependent children. In order to combat correctly malaria, child carers must seek medical attention within 14 days of a fever's onset. The survey will consider those care providers whose child had a fever within the previous two weeks of the survey's administration.			

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Increased delivery of PHN interventions at community level			
INDICATOR: NGO service delivery			
UNIT OF MEASURE: Number	YEAR	PLANNED	ACTUAL
SOURCE: Project data			
	1997	5	7
	1998	11	11
INDICATOR DESCRIPTION: Number of districts that introduce new NGO services to increase access and delivery of integrated PHN interventions in high risk areas			
COMMENTS: This activity falls under USAID/Zambia's support for the New Partnership Initiative.			

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Increased delivery of PHN interventions by the private sector			
INDICATOR: Products sold			
UNIT OF MEASURE: # 1. Number of condoms (in millions) 2. Number of Safe Plan (in thousands) 3. Number of ITMNs (in thousands) SOURCE: Project data. INDICATOR DESCRIPTION: Number of products sold, disaggregated by condoms, Safe Plan, and Insecticide Treated Mosquito Bednets (ITMNs)	YEAR	PLANNED	ACTUAL
1. Maximum condoms (millions)	1993	N/A	4.7
	1994	5.8	6.2
	1995	6.0	6.6
	1996	6.5	7.4
	1997	7.0	6.6
	1998	7.3	5.3
2. SafePlan (in 000s)	1997	100	182
	1998	200	288
3. Insecticide Treated Mosquito Nets	1998	2500	2238
4. Clorin	1998	n/a	4794
COMMENTS: USAID added 3 new socially marketed family planning products during 1997. These include: Safe Plan; Prolact (vaginal foaming tablet); and Care female condom. The decrease in condom sales from 1996 to 1997 was due to PSI not being able to promote condoms via mass media (TV, radio) due to religious concerns. During 1998 - USAID launched socially marketed ITMNs under the brand name POWERNET/POWER Chem. The actual value for 1997 was low because some condoms were diverted to a neighboring country.			

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Improved health worker performance in delivery of PHN interventions			
INDICATOR: Diagnosis and Treatment of Childhood Illness			
UNIT OF MEASURE: Percent and number	YEAR	PLANNED	ACTUAL
SOURCE: Project data/Program Survey INDICATOR DESCRIPTION: Percent of health workers newly trained in IMCI in reporting year that correctly diagnose and treat fever.	1996		
	%	70%	91%
	(#)	(200)	(107)
	1997		
	%	80%	94%
	(#)	(200)	(151)
	1998		Data available in 1999
	%	90%	
	(#)	200	
COMMENTS: Two to four months after health workers receive Integrated Management of Childhood Illness (IMCI) training, they will be evaluated on their correct diagnosis and treatment of children with fevers. 2. The indicator is arrived at through the following: Number of health workers in reporting year that receive IMCI training; accumulated/Total number of health workers that receive IMCI training; Percent of total that correctly diagnose and treat fever. All desegregated by females/males and urban and rural areas.			

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Improved health worker performance in delivery of PHN interventions			
INDICATOR: Sexually Transmitted Infections (STI) Management (diagnosis and treatment)			
UNIT OF MEASURE: Percent	YEAR	PLANNED	ACTUAL
SOURCE: Project data/Prevention Indicator Survey every 2 years INDICATOR DESCRIPTION: Percent of people, in demonstration districts, presenting with STD(s) in health facilities who are properly treated according to standard treatment guidelines, desegregated by Male/Female and by age	1996	15%	18% (only in one district)
	1998	25%	20% (nationwide)
COMMENTS: Correct diagnosis and treatment of STIs is critical in HIV/AIDS prevention and control. Untreated STIs act as medium for HIV transmission.			

STRATEGIC OBJECTIVE 3: Increased use of integrated child and reproductive health, and HIV/AIDS interventions			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Improved policies, planning and support systems for the delivery of PHN interventions			
INDICATOR: Number of critical PHN policies			
UNIT OF MEASURE: Number SOURCE: Ministry of Health (MoH) and Central Board of Health (CBOH) INDICATOR DESCRIPTION: Number of critical indicators that are: (1) developed; (2) revised; and (3) adopted/enacted	YEAR	PLANNED	ACTUAL
	1997	3	M&N - enacted HCF - developed AH - developed
	1998	HCF -enacted AH - revised E/IEC – developed	HCF-awaiting Cabinet approval RH -developed E/IEC - awaiting CBOH approval SH -developed ETH - awaiting MOH approval
COMMENTS: Critical policies: 1) Nurses and Midwives (M&N) Act 1997. 2) Health Care Financing (HCF) 3). Adolescent Health (AH) 4. Health Education/IEC (E/IEC) Orphans (O). 6. Malaria (M) Critical health addressed: (1) Nurses and Midwives Act; (2) Health Care Financing; (3) Adolescent Health; (4) Health Education/IEC; (5) Orphans; (6) Malaria.			

Strategic Objective 4: Expanded Opportunity for Effective Participation in Democratic Governance

Summary: In late 1997, USAID revised its strategy, reflecting changed assumptions and lessons learned, to include a new objective statement and approach. The strategic objective is to increase citizens' participation in more transparent and accountable government institutions. The ultimate beneficiaries are the Zambian people. The immediate beneficiaries are the institutions selected, because of their importance in achieving results, and their potential as partners. These include the Judiciary, the Law Association of Zambia, the School of Law at the University of Zambia, the National Assembly, and Local Government Councils.

The Mission self-assessment suggests that the SO is on-track and meeting expectations in responding to a demand-driven assistance program by working collaboratively with local institutions. USAID's nimble support for establishing an alternative dispute resolution system has yielded significant results, far faster than expected. Notwithstanding modest USAID successes, the democracy and governance arena in Zambia today, remains challenging. However, recent acknowledgement of difficulties in many spheres of society by Zambians themselves has produced some promising signs of change. Continued engagement on the part of the Mission through strategic selection of targets of opportunity can influence developments in ways that are consistent with USG interests.

Three key Intermediate Results are necessary to achieve this new strategic objective: (1) improved administration of justice; (2) effective public debate; and (3) local governance: to create an environment in which government is more responsive to the needs of its citizens.

Key Results: Over the course of the reporting period, the following key results were achieved:

IR 4.1 Increased Efficiency of the Administration of Justice. A new draft Arbitration Act was promulgated; this opens the way for arbitration of commercial disputes, thereby unclogging the large backlog of pending cases within the court system, and having a potentially positive effect on the country's investment climate. A Cabinet Memorandum was prepared by the government signaling its first step toward ratification of the UN-sponsored New York Convention on Arbitral Awards; this ensures international reciprocity of arbitral awards among 130 signatory countries, and would significantly improve investor confidence in Zambia. The first class of Zambian commercial arbitrators were trained and accredited.

IR 4.2 Increased Public Debate. An advocacy network among interest groups was established; dialogue begun with the National Assembly over citizen input and participation in committee deliberations; a Democracy and Governance Reference Group was constituted to explore ways to make concepts and practice of democracy and good governance relevant to the basic needs of the poor; and, pilot efforts to carry out public opinion surveys were undertaken.

IR 4.3 More Effective and Inclusive Local Government Institutions. Local Governance: The Mission has stayed on top and ahead of developments concerning local governance. It successfully encouraged the participation of all political parties in recent local elections and played a leadership role in organizing civil society groups to coordinate their efforts with each other and the Electoral Commission in the run up to the elections to maximize citizen understanding, choice and involvement. The Mission coordinated efforts on the part of other donors to support the local election exercise. The Mission will provide support to newly elected Councils and local government officials to help them examine their roles in the political process and to deliver public services to the people they represent.

Performance and Prospects: In the area of Administration of Justice, USAID's SO1 efforts combined forces with SO4 efforts and worked with the Foundation for International Commercial Arbitration (FICA), a private foundation and the International Trade Center (World Trade Organization) to support establishment of commercial arbitration. Assistance has been directed to a group led by the Law Association of Zambia, with professional associations and business community participation in consultation with government and the Judiciary. This resulted in the establishment of an alternative dispute resolution program. During the reporting period, the more important accomplishments included: 1) training and accreditation of Zambia's first class of commercial arbitrators; 2) formulation of a new draft arbitration act; 3) groundwork begun to establish of a Dispute Resolution Center; and, 4) outreach to the business and professional community through conferences, radio, and print media.

Building upon earlier USIS initiatives and working directly with the Judiciary, a similar program to institutionalize Court-Annexed Mediation was developed. As a result, the first three cases referred by the High Court were co-mediated with the help of outside American trainers; one case dealing with wrongful imprisonment against the State was resolved successfully. With this experience in hand, the training of mediators will be able to begin and assistance will be used to establish systems within the Judiciary to manage and administer this new variety of dispute resolution.

Likewise, under More Effective Public Debate, advocacy strengthening for civic society organizations began and a process started to revisit approaches and methods for civic education. A change in leadership of the National Assembly, late in the year, improved the prospect for progressive reforms leading to a more open and accessible Parliament. A broadening of advocacy possibilities from the current "executive branch focus" to include the Legislature was seized upon as an opportunity to explore with civil society and staff from the National Assembly, how such changes might be put into practice. Another aspect of the reform, that of oversight on executive branch operations, was met by combined effort of the Mission's DG and Controller's Office with support from RIG/Pretoria. The purpose was to familiarize the Office of the Auditor General, the Parliament's sole investigating arm with USG audit standards and procedures as a tool against waste, fraud and corruption. Awareness and support for public opinion research began to take hold. A training course for journalists, organized by the British Council with USAID support, attracted a good deal of

attention, galvanized interest in establishing a professional association, and resulted in the conduct and reporting of several small but topical opinion polls in the Zambian press.

Local Governance: The long delayed local government elections were held late in 1998. While not a model of civic engagement or electoral efficiency, all opposition parties participated. Largely due to the collapse of many local councils and the ineffectiveness of those remaining, few incumbents survived. Dissatisfaction on the part of the electorate resulted in small but significant victories for opposition parties and the possibility that at the local level, functioning multiparty politics might offer opportunities for greater voter responsiveness, accountability and transparency.

Zambia will have national and presidential elections in 2001. In FYs 2000 and 2001 additional resources of \$1 million per annum are needed to assist in preparatory activities associated with the election, particularly voter registration and other aspects of elections administration. The opposition is now reengaged in competitive politics, but considerable effort will be needed to rectify shortfalls in the current electoral administrative system.

Possible Adjustments to Plans: The Government has responded to donor organization concerns by constituting an internal Good Governance Committee. USAID anticipate that this committee's work will result in government initiatives to implement the recommendations in those areas that need redress. The Mission believes there to be a good deal of consistency between the committee's proposals for change and improvement and USAID's plans and objectives. The Mission's Democracy and Governance program may need to be re-aligned to accommodate some of the ideas expressed in these initiatives. Such an adjustment was anticipated in the AID/W review of this SO.

The flexible posture taken by the USAID over the past year has paid off handsomely in the creation of new opportunities for partnership with such key Zambian institutions as Parliament and the Judiciary. Over the next year, there may be opportunities to work with the Government's executive level, the Cabinet Office, to support its key role in policy analysis and coordination as well as with more local government councils.

If the government responds favorably to the idea, currently being discussed in multi-party talks, of revising the voter register aimed at making it easier to register the more than two million Zambians of voting age who are not currently registered, USAID will consider some form of assistance. With half of the nation's eligible voters unable to participate in the upcoming national elections, it would make sense to support genuine efforts to hold a free and fair election.

Other Donor Programs: The United Nations Development Program and World Bank are the major multilateral donors supporting the public service and judiciary reform programs. The British have provided support for governmental decentralization and fiscal responsibility as well as training of senior civil servants. The Nordic countries (Norway, Sweden, Denmark and Finland) have joined with USAID in a focus on civic education, election monitoring, electoral reform, and constitutional reform.

Major Contractors and Grantees: At present there is only one U.S. grantee, Pact, involved in implementation of the program. The Government Ministry of Legal Affairs, the Law Association of Zambia, the Law School, local non-governmental organizations, private foundations and local consultants and contractors are engaged in the implementation of activities.

STRATEGIC OBJECTIVE 4: Expanded Opportunity for Effective Participation in Democratic Governance			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: SO-level Indicator			
INDICATOR: Increase in NGO-initiated contacts with selected government institutions – Legislature and Executive Branch			
UNIT OF MEASURE: Number of contacts SOURCE: Survey of NGOs and GRZ institutions INDICATOR DESCRIPTION: Increase in group-initiated contacts with selected government institutions; desegregated by women/non-women oriented groups. COMMENTS: DG will carry out completely new activities under the 1998-2002 CSP. Establishment of baselines and implementation of activities is being carried out in FY 1999.	YEAR	PLANNED	ACTUAL
	1998	N/A	N/A

STRATEGIC OBJECTIVE 4: Expanded Opportunity for Effective Participation in Democratic Governance			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Increased Efficiency of the Administration of Justice			
INDICATOR: Increased number of cases submitted for alternative dispute resolution			
UNIT OF MEASURE: Number of cases SOURCE: Case registry in the judiciary and data from the, to be established, Zambia Dispute Resolution Center. INDICATOR DESCRIPTION: Increase in the number of cases submitted for arbitration or court annexed mediation	YEAR	PLANNED	ACTUAL
	1998	N/A	N/A

COMMENTS:

DG will carry out completely new activities under the 1998-2002 CSP. Establishment of baselines and implementation of activities is being carried out in FY 1999.

STRATEGIC OBJECTIVE 4: Expanded Opportunity for Effective Participation in Democratic Governance			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Increased Efficiency of the Administration of Justice			
INDICATOR: Legal professionals reporting better access to information			
UNIT OF MEASURE: Percent of legal professionals SOURCE: Grantee Reports/Surveys/ Law Association of Zambia INDICATOR DESCRIPTION: Legal professionals, including lawyers, judges, and researchers reporting better on-line access to laws, precedents, and legal commentary. COMMENTS: DG will carry out completely new activities under the 1998-2002 CSP. Establishment of baselines and implementation of activities is being carried out in FY 1999.	YEAR	PLANNED	ACTUAL
	1998	N/A	N/A

STRATEGIC OBJECTIVE 4: Expanded Opportunity for Effective Participation in Democratic Governance			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Increased Public Debate			
INDICATOR: Increase in attempts by groups to contact government officials			
UNIT OF MEASURE: Increase in attempts SOURCE: survey of NGOs working with USAID and a control group. INDICATOR DESCRIPTION: Percent successful attempts, of total number of attempts, by groups to contact elected and appointed officials; desegregated by government branch (i.e., executive, legislative and local officials), and by women/non-women oriented groups. COMMENTS: DG will carry out completely new activities under the 1998-2002 CSP. Establishment of baselines and implementation of activities is being carried out in FY 1999.	YEAR	PLANNED	ACTUAL
	1998	N/A	N/A

STRATEGIC OBJECTIVE 4: Expanded Opportunity for Effective Participation in Democratic Governance			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: Increased Public Debate			
INDICATOR: Increase in number of formal consultations between NGO leadership and its constituents			
UNIT OF MEASURE: Average number of consultations per assisted NGO SOURCE: Survey of assisted NGOs contrasted with a control group. INDICATOR DESCRIPTION: Increase in average number of formal consultations between NGO leadership and its constituents per assisted NGO; desegregated by meetings and written submissions. COMMENTS: DG will carry out completely new activities under the 1998-2002 CSP. Establishment of baselines and implementation of activities is being carried out in FY 1999.	YEAR	PLANNED	ACTUAL
	1998	N/A	N/A

STRATEGIC OBJECTIVE 4: Expanded Opportunity for Effective Participation in Democratic Governance			
APPROVED: 1/3/98 COUNTRY/ORGANIZATION: USAID/Zambia			
RESULT NAME: More effective and inclusive local government institutions			
INDICATOR: Increase in number of formal NGO submissions to selected local government institutions			
UNIT OF MEASURE: Number of submissions SOURCE: Survey/Registry of selected local government institutions INDICATOR DESCRIPTION: Increase in average number of formal consultations between NGO leadership and its constituents per assisted NGO; desegregated by meetings and written submissions. COMMENTS: DG will carry out completely new activities under the 1998-2002 CSP. Establishment of baselines and implementation of activities is being carried out in FY 1999.	YEAR	PLANNED	ACTUAL
	1998	N/A	N/A

USAID/Zambia

FY 2001

Resource

A. Transition into the New Country Strategic Plan

This R4 document reflects the first year of the transition between the old strategy (1993-1997) and the new one (1998-2002). USAID/Washington approved the new strategy in January, 1998. This R4 reports on the performance under the new Strategic Objectives. These are:

SO 1: Increased Rural Incomes of Selected Groups;

SO 2: More Equitable Access to Quality Basic Education and Learning, Especially for Girls;

SO 3: Increased Use of Integrated Child and Reproductive Health and HIV/AIDS Interventions; and

SO 4: Expanded Opportunity for Effective Participation in Democratic Governance.

SO 1 in the new strategy is a synthesis of the objectives, intermediate results and activities of SOs 1 and 2 under the previous strategy. Now that the Mission's assistance to the GRZ's privatization efforts are coming to a successful conclusion, the programmatic emphasis has shifted to rural beneficiaries. New activities under this SO have been developed in micro-finance, and trade and investment in response to GRZ and private sector requests. Also, new activities in agro-forestry were added in 1998 to the ongoing assistance activities to small-scale rural producers and rural non-farm enterprises. SO2 is the Mission's new initiative in Basic Education, with a focus on girls. The Education Advisor came on board in November 1998, and initial program interventions are now being developed. A Basic Education activity will be designed during the current fiscal year. SO 3 is a rapidly evolving existing program tailored to assist the GRZ's health sector reform. A multi-faceted management contract was put into place in 1998 and is now in its first stage of implementation. Work to date in SO 4 has consisted of refocusing the D/G objectives of a project initiated under the previous strategy. Agency and outside experts are currently assisting the Mission in designing a new Results Package. This takes into account the evolving political environment and the lessons learned under the previous set of activities.

SO 1 Resource Request: Concurrent with designing a follow-on private sector-oriented Human Resources Training Activity, and expanding microfinance on-lending to women's groups, SO 1 will aggressively build rural/peri-urban small district business association (SBDA) capacity. Linkages between the SBDA, IESC, CLUSA, World Vision and CARE programs will complement direct assistance to small farmer focused agribusinesses to be initiated in 1999.

Two new policy activities will inform Zambia's further implementation of economic liberalization. First, USAID will assist Zambia's public and private sector entities to improve their capacity to analyze and inform bilateral and multilateral trade negotiations, including SADC's and COMESA's moves towards zero tariffs, and WTO discussions and domestic debates on how free trade affects national welfare. Second, in collaboration with a U.S. university with food security policy research expertise, USAID will assist the Agricultural Sector Investment Program (ASIP) Consultative Forum and government in assessing the agricultural sector reform's impact on food security and rural incomes. A third policy area may emerge with the completion of the Wildlife Conservation Society's assessment of ADMARE

“lessons learned,” continued rural association development learning from CARE, CLUSA and World Vision grants, and the initiation of the Zambian Wildlife Authority.

The current IESC Cooperative Agreement runs through the year 2000. A review of the activity will take place in FY 2000 and a decision for further funding of this technical assistance component of the program will be made. USAID's third year of microfinance activities will require funding for on-lending to women's groups and members of the SBDAs. USAID could more consistently contribute to Community Based Natural Resources Management (CBNRM) policy development with additional environmental money. The Mission expects to participate in AFSI and ATRIP.

SO 1 Resource Request : (in USD millions)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Trade Related New Activity	\$1.0	\$1.0	\$1.0
Private Enterprise Support	\$0.6	\$0.6	\$0.5
Micro Finance	\$.8	\$0.8	\$1.0
HRDA Replacement	\$0.65	\$0.7	\$0.7
Rural Group Business Development:(CLUSA)	\$1.25	\$1.25	\$0.48
Community Based Natural Resources Mgt:(CLUSA)	\$.0	\$2.1	\$1.0
Food Security (CARE)	\$.0	\$1.25	\$0.5
Community Agroforestry WVI	\$.0	\$1.15	\$1.0
Zambia Agribusiness			
Tech. Assistance Ctr.	\$.75	\$.0	\$2.0
Conservation Farming (monitoring and eval.)	\$.0	\$0.1	\$0.3
Food Security Research	\$2.0	\$.85	\$1.5
Total:	\$7.05	\$9.98	\$9.98

SO 2 Resource Request: The GRZ has made steady progress in educational development from the introduction of new education reform policy in 1996 to the implementation of its Basic Education Sub-Sector Improvement Programme (BESSIP) and its 1999 loan and grant agreements with the World Bank and other partners for implementing BESSIP.

Still in its early stages, the Mission's Basic Education Strategic Objective has supported efforts to foster policy dialogue, develop private sector and community capacity, and develop a small number of targeted school-based interventions. However, under current levels of funding, USAID's support to the BESSIP reform process will, for the most part, be limited to policy dialogue and design activities. Current funding levels would be insufficient to support field tests that must precede implementation of new policy. For example, USAID is the only donor, thus far, to provide funds for the Ministry of Education school health and nutrition program.

With current funding, the Mission is able to help in situation analyses and design activities; however, it is unable to provide support for pilot testing the program or, ultimately, an expansion of the program. Present levels of funding would also be insufficient to support essential training of personnel to institutionalize reform policy (e.g., training district personnel to set up and use the education management information system that USAID is helping to design in its support of decentralization).

With additional funds, the Mission would be able to make longer term plans with the GRZ to help it achieve its long term goals. The Mission would be in a better position to ensure that good educational policy and design lead to good management, implementation and results.

SO 2 Resource Request (in USD millions)

	<u>FY 1999</u>	<u>FY2000</u>	<u>FY 2001</u>
Increased girls' access	\$0.650	\$0.200	\$1.000
Improved nutrition and learning capacity	\$0.175	\$0.500	\$2.000
Improved policy/planning	\$0.175	\$0.100	\$1.000
Total Basic Education	\$1.000	\$0.800	\$4.000
Revised (Additional)			
Increased girls' access	\$0.650	\$0.800	\$1.000
Improved nutrition and learning capacity	\$0.175	\$1.00	\$2.000
Improved policy/planning	\$0.175	\$0.400	\$1.000
Revised Basic Education Total	\$1.000	\$3.000	\$8.000

SO 3 Resource Request: USAID, with its Zambian partners, is pursuing a broad integration of services while decentralizing to the maximum extent possible and practicable. This strategic objective integrates activities directly addressing Zambia's needs in the four areas of Population, Child Survival, Infectious Diseases, and HIV/AIDS into a mutually reinforcing and sustainable public health approach.

The Mission has an approved Sector Program Assistance (SPA) program entitled "Bringing the Benefits of Health Reform to the People in Zambia". In the context of expected economic growth, complementary project assistance and other contributions, SPA of \$20 million over the period 1999-2002 will increase the amount of resources available and managed at the community and district level representing a 20 percent increase over the five-year CSP period. To fully fund this initiative, additive funds will be required from the Bureau.

FY 1999-2000 Field Support funds complement ZIHP activities; ie., assisting the MOH and the University Teaching Hospital (UTH) developing a revised strategic direction under new management; helping the MOH evaluate district cost-sharing and pre-payment financing schemes; helping the MOH and Central Board of Health (CBOH) create a new nationwide logistics system and new National Drug and National Laboratory Policies; and helping the CBOH and district health institutions develop quality control programs.

Given the critical nature of this "cutting edge" technical assistance for Zambia's health reform process, the Mission will continue to seek and fund this essential central Field Support to the extent necessary and appropriate.

SO 3 Resource Request (in USD millions)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Child Survival	\$ 3.732	\$ 3.500	\$ 3.500
HIV/AIDS/DCOF	\$ 3.250	\$ 3.800	\$ 4.500
Population	\$ 2.550	\$ 3.200	\$ 3.200
Infectious Disease	\$ 1.000	\$ 0.800	\$ 0.800
Total:	\$10.532*	\$11.300*	\$12.000*

Revised (Additional)

SPA	\$0	\$ 2.000	\$ 2.000
Micronutrients	\$0	\$ 0.700	\$ 0.500
HIV/AIDS	\$0	\$ 1.000	\$ 1.000
Revised Total	\$0	\$15.000	\$15.500

SO 4 Resource Request: The D/G Strategic Objective has been refined. The strategy involves USAID supporting several key institutions, including the Judiciary, the Law Association of Zambia, the University of Zambia School of Law, Parliament, Civil Society and local governance, with the express purpose of improving opportunities for citizen participation in both administration, public debate and decision making. The Mission believes that it has created a sound working relationship with key Zambian partners and is poised to move forward in implementing an assistance program that is largely "demand driven" and owned by the very organizations and people who stand to benefit.

Work in D/G over the past year or so has not been very capital intensive. Consequently, some funds are tied up under the original 1992 Project Agreement. These funds will be subsumed under the new SOAG with expenditures starting late in the current (FY 1999) fiscal year. By FY 2000, with several grants, cooperative agreements and contracts in place, an additional US\$1.3 million will be required to support the activities contemplated under this SO, with a minimum of US\$1.0 million the following year.

* SO 3 Resource Request: The health sector funds Totals include \$2 million per annum from the Missions regular OYB for SPA. The Revised Totals reflects additional SPA resources requested.

Should additional funds be available, the Mission would be able to support select critical aspects in the run-up to the 2001 presidential and parliamentary elections.

SO 4 Resource Request (in US\$ million)

	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>
Administration of Justice	\$0.300	\$0.500	\$0.600
Public Debate	\$1.350	\$0.600	\$1.200
Local Governance	\$0.200	\$0.200	\$0.100
Total Democracy & Governance	\$1.850	\$1.300	\$1.900
(Revised Additional)			
2001 Election Support	\$.000	\$1.000	\$1.000
Revised Total:	\$1.850	\$2.300	\$2.900

OE BUDGETS AND WORKFORCE ALLOCATIONS NARRATIVE

1. Overall Budget Comments

The Mission estimates an increase in the FY 2000 and FY 2001 OE Budget of 31 percent and 25 percent respectively. There are three major factors for the increase: FSN salary increase, USDH arrivals, and the establishment of a FSN pension scheme. First, the FSN salary will increase by 32 percent (on average), and we expect the FSN Pension Scheme to take effect in FY 2000 or before. The Mission expects the pension scheme to increase the FSN benefits by another 25 percent.

Also, the Mission expects three USDH replacements to arrive in FY 2000. We estimate that each USDH will have a family size of 4. This estimation has increased the budget by 104 percent. It is impossible to determine the actual family size and educational requirements.

Trust Fund

The Mission has signed an SPA agreement with GRZ. The agreement allows a percentage of the cash disbursement to the GRZ to be deposited into the Mission's Trust Funds. At this moment, we do not know the Trust Fund amounts for FY2000 as the GRZ has to meet several performance milestones before funds are disbursed. Consequently, we have not included any trust funds in our FY2000 budget. However, it is likely that a sum of 200,000 USD may be deposited to the trust fund early in FY 2000.

Detailed Budget Notes

Our FY 2000 and FY 2001 requests will exceed our targets by \$710,100 and \$578,800,

respectively. These requested levels are critically needed to maintain an efficient Mission and staff morale. The increase in the request for FY 2000 is accounted for by the FSN salary increase and the new pension scheme mentioned above. This will increase our OE budget by \$265,300. In addition, several USDH staff will arrive in FY 2000. Since the Mission cannot determine the family size of the new USDH, it has assumed a family of four for each new arrival. As a result, this will increase the FY 2000 budget by \$113,200. The Mission has taken a conservative budget approach and has increased most budget line items by 4 percent when possible.

The FY 2001 request increase of \$578,800 reflects the additional FSN benefit costs and the undetermined USDH family size. We have reduced the number of procurement actions in the out-years.

In order to stay competitive with other employers, the Mission must meet these salary and benefit requirements for professional FSN staff. The Mission hopes as a result of staffing up that we would require less support from long-term USPSCs and USAID/Washington TDYers, thereby at least partially offsetting those increases in costs.

Detailed Budget Notes

11.1 Personnel Compensation - Full Time Permanent

The increase in the amount requested of 13.6 percent over 1999 is taking into account a projected salary increase of 32 percent. This also takes account of pension costs.

Special Personal Services Payments

Amount requested is 12.5 percent above the 1999 budget level due to expected salary increases and higher pension costs.

12.1 Personal Benefits

The 68.9 percent additional request in FY 2000 is due to anticipated USDH staff movements. The estimates include costs for replacements.

13.0 Benefits For Former Personnel

Additional request has taken into account pension costs.

21.0 Travel And Transportation of Persons

There is an additional request of 23.1 percent over the 1999 budget level because of USDH staff movements. Several USDH will leave post on transfer, retirement or leave. Replacements costs have also been considered.

22.0 Transportation of Things

The request in FY 2000 is double the 1999 budget level due to USDH staff movements.
See comment on 21.0 above.

23.3 Communications, Utilities And Miscellaneous Charge

The request is being maintained at 1999 levels.

25.3 ICASS

A slightly lower figure is projected in FY 2000.

25.4 Operation And Maintenance Of Facilities

Based on FY 1999 level.

25.7 Operation/Maintenance Of Equipment & Storage of Goods

Based on FY 1999 budget level.

26.0 Supplies And Materials

The additional request of 62.5 percent is based on actual expenditures in FY 1998.

31.0 Equipment

Increase of 68.9 percent is based on specific goods to be procured in FY 2000.

FY 1999 Budget Request by Program/Country

Program/Country: ZAMBIA

14-Apr-99

10:45 AM

Approp Acct: DA/CSD

Scenario: Base Level

O. # , Title		FY 1999 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 99
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G		
SO 1: Increased Sustainable Rural Incomes																
	Bilateral	7,050	800	2,000	2,250								2,000		10,345	13,102
	Field Spt	0														
		7,050	800	2,000	2,250	0	0	0	0	0	0	0	2,000	0	10,345	13,102
SO 2: More Equitable Access to Quality Basic Education and Learning, Especially for Girls																
	Bilateral	1,000				1,000									1,745	255
	Field Spt	0														
		1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	1,745	255
SO 3: Increased Use of Intergrated Child and Reproductive Health and HIV/AIDS Interventions																
	Bilateral	8,772						2,200	3,072	1,000	2,500				20,650	3,935
	Field Spt	1,760						350	660		750					
		10,532	0	0	0	0	0	2,550	3,732	1,000	3,250	0	0	0	20,650	3,935
SO 4: Expanded Opportunity for Effective Participation in Democratic Governance																
	Bilateral	1,850												1,850	1,100	3,234
	Field Spt	0														
		1,850	0	0	0	0	0	0	0	0	0	0	0	1,850	1,100	3,234
SO 5:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		18,672	800	2,000	2,250	1,000	0	2,200	3,072	1,000	2,500	0	2,000	1,850	33,840	20,526
Total Field Support		1,760	0	0	0	0	0	350	660	0	750	0	0	0	0	0
TOTAL PROGRAM		20,432	800	2,000	2,250	1,000	0	2,550	3,732	1,000	3,250	0	2,000	1,850	33,840	20,526

FY 99 Request Agency Goal Totals	
Econ Growth	5,050
Democracy	1,850
HCD	1,000
PHN	10,532
Environment	2,000
Program ICASS	0
GCC (from all Goals)	0

FY 99 Account Distribution (DA only)	
Dev. Assist Program	11,450
Dev. Assist ICASS	
Dev. Assist Total:	11,450
CSD Program	8,982
CSD ICASS	
CSD Total:	8,982

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2000 Budget Request by Program/Country

Program/Country: ZAMBIA

14-Apr-99

10:45 AM

Approp Acct: DA/CSD

Scenario: Base Level

O. # , Title																
		FY 2000 Request												Est. S.O. Expendi- tures	Est. S.O. Pipeline End of FY 00	
	Bilateral/ Field Spt	Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G		
SO 1: Increased Sustainable Rural Incomes															Year of Final Oblig: 2003	
	Bilateral	8,950	800	5,500	1,450								1,200		11,391	10,611
	Field Spt	0														
		8,950	800	5,500	1,450	0	0	0	0	0	0	0	1,200	0	11,391	10,611
SO 2: More Equitable Access to Quality Basic Education and Learning, Especially for Girls															Year of Final Oblig: 2004	
	Bilateral	800				800									1,055	0
	Field Spt	0														
		800	0	0	0	800	0	0	0	0	0	0	0	0	1,055	0
SO 3: Increased Use of Intergrated Child and Reproductive Health and HIV/AIDS Interventions															Year of Final Oblig: 2002	
	Bilateral	9,400						3,000	2,900	800	2,700				13,200	2,035
	Field Spt	1,700						200	700		800					
		11,100	0	0	0	0	0	3,200	3,600	800	3,500	0	0	0	13,200	2,035
SO 4: Expanded Opportunity for Effective Participation in Democratic Governance															Year of Final Oblig: 2002	
	Bilateral	1,300												1,300	3,200	1,334
	Field Spt	0														
		1,300	0	0	0	0	0	0	0	0	0	0	0	1,300	3,200	1,334
SO 5:															Year of Final Oblig:	
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 6:															Year of Final Oblig:	
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															Year of Final Oblig:	
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															Year of Final Oblig:	
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		20,450	800	5,500	1,450	800	0	3,000	2,900	800	2,700	0	1,200	1,300	28,846	13,980
Total Field Support		1,700	0	0	0	0	0	200	700	0	800	0	0	0	0	0
TOTAL PROGRAM		22,150	800	5,500	1,450	800	0	3,200	3,600	800	3,500	0	1,200	1,300	28,846	13,980

FY 00 Request Agency Goal Totals	
Econ Growth	7,750
Democracy	1,300
HCD	800
PHN	11,100
Environment	1,200
Program ICASS	0
GCC (from all Goals)	0

FY 00 Account Distribution (DA only)	
Dev. Assist Program	13,450
Dev. Assist ICASS	
Dev. Assist Total:	13,450
CSD Program	8,700
CSD ICASS	
CSD Total:	8,700

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

FY 2001 Budget Request by Program/Country

Program/Country: ZAMBIA

14-Apr-99

10:45 AM

Approp Acct: DA/CSD

Scenario: Base Level

O. # , Title																	
		FY 20001 Request													Est. S.O. Expendi- tures	Est. S.O. Pipeline End of FY 01	Future Cost (POST- 2001)
	Bilateral/ Field Spt	Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other H Mn nutrients	Environ	D/G			
SO 1: Increased Sustainable Rural Incomes															Year of Final Oblig: 2003		
	Bilateral	9,980	800	5,480	2,400								1,300		10,681	6,280	0
	Field Spt	0															
		9,980	800	5,480	2,400	0	0	0	0	0	0	0	1,300	0	10,681	6,280	0
SO 2: More Equitable Access to Quality Basic Education and Learning, Especially for Girls															Year of Final Oblig: 2004		
	Bilateral	4,000				4,000									3,500	500	2,500
	Field Spt	0															
		4,000	0	0	0	4,000	0	0	0	0	0	0	0	0	3,500	500	2,500
SO 3: Increased Use of Intergrated Child and Reproductive Health and HIV/AIDS Interventions															Year of Final Oblig: 2002		
	Bilateral	12,000						3,000	2,800	800	4,900	500			12,200	835	92
	Field Spt	1,500						200	700		600						
		13,500		0	0	0	0	3,200	3,500	800	5,500	500	0	0	12,200	835	92
SO 4: Expanded Opportunity for Effective Participation in Democratic Governance															Year of Final Oblig: 2002		
	Bilateral	2,900												2,900	3,000	384	0
	Field Spt	0															
		2,900	0	0	0	0	0	0	0	0	0	0	0	2,900	3,000	384	0
SO 3: Increased Use of Intergrated Child and Reproductive Health and HIV/AIDS Interventions (SPA/HLTH)															Year of Final Oblig: 2002		
	Bilateral	2,000							2,000						2,000	0	12,000
	Field Spt	0															
		2,000	0	0	0	0	0	0	2,000	0	0	0	0	0	2,000	0	12,000
SO 6:															Year of Final Oblig:		
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 7:															Year of Final Oblig:		
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO 8:															Year of Final Oblig:		
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		30,880	800	5,480	2,400	4,000	0	3,000	4,800	800	4,900	500	1,300	2,900	31,381	7,999	14,592
Total Field Support		1,500	0	0	0	0	0	200	700	0	600	0	0	0	0	0	0
TOTAL PROGRAM		32,380	800	5,480	2,400	4,000	0	3,200	5,500	800	5,500	500	1,300	2,900	31,381	7,999	14,592
FY 01 Request Agency Goal Totals																	
Econ Growth			8,680														
Democracy			2,900														
HCD			4,000														
PHN			15,500														
Environment			1,300														
Program ICASS			0														
GCC (from all Goals)			0														
FY 01 Account Distribution (DA only)																	
								Dev. Assist Program	16,080								
								Dev. Assist ICASS									
								Dev. Assist Total:	16,080								
								CSD Program	16,300								
								CSD ICASS									
								CSD Total:	16,300								
Prepare one set of tables for each appropriation Account Tables for DA and CSD may be combined on one table. For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account																	

Prepare one set of tables for each appropriation Account

Tables for DA and CSD may be combined on one table.

For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

14-Apr-99

Scenario: Base Level

Prepare one set of tables for each appropriation Account
Tables for DA and CSD may be combined on one table.
For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

REVISED FY 1999 Budget Request by Program/Country

Program/Country: ZAMBIA

14-Apr-99

10:45 AM

Approp Acct: DA/CSD

Scenario: Base Level

O. # , Title		FY 1999 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 99	
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G			
SO 1: Increased Sustainable Rural Incomes																	
	Bilateral	7,050	800	2,000	2,250								2,000		10,345	13,102	
	Field Spt	0															
		7,050	800	2,000	2,250	0	0	0	0	0	0	0	2,000	0	10,345	13,102	
SO 2: More Equitable Access to Quality Basic Education and Learning, Especially for Girls																	
	Bilateral	1,000				1,000									1,745	0	
	Field Spt	0															
		1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	1,745	0	
SO 3: Increased Use of Intergrated Child and Reproductive Health and HIV/AIDS Interventions																	
	Bilateral	8,722						2,200	3,022	1,000	2,500				20,650	3,935	
	Field Spt	1,810						350	710		750						
		10,532	0	0	0	0	0	2,550	3,732	1,000	3,250	0	0	0	20,650	3,935	
SO 4: Expanded Opportunity for Effective Participation in Democratic Governance																	
	Bilateral	1,850												1,850	1,100	3,234	
	Field Spt	0															
		1,850	0	0	0	0	0	0	0	0	0	0	0	1,850	1,100	3,234	
SO 3: Increased Use of Intergrated Child and Reproductive Health and HIV/AIDS Interventions (SPA/HLTH)																	
	Bilateral	2,000							2,000								
	Field Spt	0															
		2,000	0	0	0	0	0	0	2,000	0	0	0	0	0	0	0	
SO 6:																	
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 7:																	
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SO 8:																	
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Bilateral		20,622	800	2,000	2,250	1,000	0	2,200	5,022	1,000	2,500	0	2,000	1,850	33,840	20,271	
Total Field Support		1,810	0	0	0	0	0	350	710	0	750	0	0	0	0	0	
TOTAL PROGRAM		22,432	800	2,000	2,250	1,000	0	2,550	5,732	1,000	3,250	0	2,000	1,850	33,840	20,271	
FY 99 Request Agency Goal Totals				FY 99 Account Distribution (DA only)												Prepare one set of tables for each appropriation Account Tables for DA and CSD may be combined on one table. For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account	
Econ Growth			5,050	Dev. Assist Program					11,450								
Democracy			1,850	Dev. Assist ICASS													
HCD			1,000	Dev. Assist Total:					11,450								
PHN			12,532	CSD Program					10,982								
Environment			2,000	CSD ICASS													
Program ICASS			0	CSD Total:					10,982								
GCC (from all Goals)			0														

Prepare one set of tables for each appropriation Account
 Tables for DA and CSD may be combined on one table.
 For the DA/CSD Table, columns marked with (*) will be funded from the CSD Account

Workforce

MISSION : USAID/Zambia

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	NO. OF USDH EMPLOYEES IN BACKSTOP FY 1999	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2000	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2001	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2002
01 SMG	1	1	1	1
02 Program Officer	2	2	2	2
03 EXO	1	1	1	1
04 Controller	1	1	1	1
05/06/07 Secretary				
10 Agriculture	1	1	1	1
11 Economics				
12 GDO				
12 Democracy				
14 Rural Development				
15 Food for Peace				
21 Private Enterprise				
25 Engineering				
40 Environment				
50 Health/Pop.	2	2	2	2
60 Education				
75 Physical Sciences				
85 Legal				
92 Commodity Mgt				
93 Contract Mgt				
94 PDO				
95 IDI				
Other*				
TOTAL	8	8	8	8

*please list occupations covered by other if there are any

11.1	Personnel compensation, full-time permanent													
			Base Pay & pymt. for annual leave balances - FNDH	75.4		75.4	75.4	75.4	99.5		99.5	75.4		
Subtotal OC 11.1				75.4	0.0	75.4	75.4	0.0	75.4	99.5	0.0	99.5	75.4	0.0
11.3	Personnel comp. - other than full-time permanent													
11.3			Base Pay & pymt. for annual leave balances - FNDH	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal OC 11.3				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation													
11.5		USDH		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
11.5		FNDH		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal OC 11.5				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.8	Special personal services payments													
11.8		USPSC Salaries		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
11.8		FN PSC Salaries		834.4		834.4	834.4	834.4	1,099.7		1,099.7	834.4		
11.8		IPA/Details-In/PASAs/RSSAs Salaries		0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal OC 11.8				834.4	0.0	834.4	834.4	0.0	834.4	1,099.7	0.0	1,099.7	834.4	0.0
12.1	Personnel benefits													
12.1		USDH benefits												
12.1			Educational Allowances	48.0		48.0	48.0	48.0	144.0		144.0	48.0		
12.1			Cost of Living Allowances	33.5		33.5	33.5	33.5	39.0		39.0	33.5		
12.1			Home Service Transfer Allowances	1.4		1.4	1.4	1.4	2.1		2.1	1.4		
12.1			Quarters Allowances	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
12.1			Other Misc. USDH Benefits	16.0		16.0	16.0	16.0	19.8		19.8	16.0		
12.1		FNDH Benefits												
12.1			Payments to the FSN Separation Fund - FNDH	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
12.1			Other FNDH Benefits	2.0		2.0	2.0	2.0	2.1		2.1	2.0		
12.1		US PSC Benefits		0.0		0.0	0.0	0.0	0.0		0.0	0.0		
12.1		FN PSC Benefits												
12.1			Payments to the FSN Separation Fund - FN PSC	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
12.1			Other FN PSC Benefits	20.6		20.6	20.6	20.6	20.6		20.6	20.6		
12.1		IPA/Detail-In/PASA/RSSA Benefits		0.0		0.0	0.0	0.0	0.0		0.0	0.0		
Subtotal OC 12.1				121.4	0.0	121.4	121.4	0.0	121.4	227.5	0.0	227.5	121.4	0.0
13.0	Benefits for former personnel													
13.0		FNDH												
13.0			Severance Payments for FNDH	6.6		6.6	6.6	6.6	7.9		7.9	6.6		
13.0			Other Benefits for Former Personnel - FNDH	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
13.0		FN PSCs												
13.0			Severance Payments for FN PSCs	26.9		26.9	26.9	26.9	35.6		35.6	26.9		
13.0			Other Benefits for Former Personnel - FN PSCs	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
Subtotal OC 13.0				33.5	0.0	33.5	33.5	0.0	33.5	43.5	0.0	43.5	33.5	0.0
21.0	Travel and transportation of persons													
21.0		Training Travel		64.0		64.0	64.0	64.0	70.6		70.6	64.0		
21.0		Mandatory/Statutory Travel												
21.0			Post Assignment Travel - to field	17.3		17.3	17.3	17.3	34.7		34.7	17.3		
21.0			Assignment to Washington Travel	0.0		0.0	0.0	0.0	27.1		27.1	0.0		
21.0			Home Leave Travel	41.8		41.8	41.8	41.8	59.9		59.9	41.8		
21.0			R & R Travel	20.0		20.0	20.0	20.0	23.6		23.6	20.0		
21.0			Education Travel	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
21.0			Evacuation Travel	11.9		11.9	11.9	11.9	27.3		27.3	11.9		
21.0			Retirement Travel	0.0		0.0	0.0	0.0	7.1		7.1	0.0		
21.0			Pre-Employment Invitational Travel	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
21.0			Other Mandatory/Statutory Travel	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
21.0		Operational Travel												
21.0			Site Visits - Headquarters Personnel	21.0		21.0	21.0	21.0	24.2		24.2	21.0		
21.0			Site Visits - Mission Personnel	32.1		32.1	32.1	32.1	37.0		37.0	32.1		
21.0			Conferences/Seminars/Meetings/Retreats	50.5		50.5	50.5	50.5	49.9		49.9	50.5		
21.0			Assessment Travel	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
21.0			Impact Evaluation Travel	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
21.0			Disaster Travel (to respond to specific disasters)	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
21.0			Recruitment Travel	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
21.0			Other Operational Travel	14.7		14.7	14.7	14.7	15.3		15.3	14.7		
Subtotal OC 21.0				273.3	0.0	273.3	273.3	0.0	273.3	376.7	0.0	376.7	273.3	0.0
22.0	Transportation of things													
22.0			Post assignment freight	50.0		50.0	50.0	50.0	125.0		125.0	50.0		
22.0			Home Leave Freight	24.8		24.8	24.8	24.8	34.0		34.0	24.8		
22.0			Retirement Freight	0.0		0.0	0.0	0.0	0.0		0.0	0.0		
22.0			Transportation/Freight for Office Furniture/Equip.	20.0		20.0	20.0	20.0	15.0		15.0	20.0		
22.0			Transportation/Freight for Res. Furniture/Equip.	0.0		0.0	0.0	0.0	20.0		20.0	0.0		
Subtotal OC 22.0				94.8	0.0	94.8	94.8	0.0	94.8	194.0	0.0	194.0	94.8	0.0
23.2	Rental payments to others													

75.4	102.8		102.8	45.8	29.6	45.8	No
75.4	102.8	0.0	102.8	45.8	29.6	45.8	
0.0	0.0		0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0		0.0	0.0	0.0	0.0	
0.0	0.0		0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	0.0		0.0	0.0	0.0	0.0	
834.4	1,106.2		1,106.2	584.4	250.0	750.8	No
0.0	0.0		0.0	0.0	0.0	0.0	
834.4	1,106.2	0.0	1,106.2	584.4	250.0	750.8	
48.0	132.0		132.0	0.0	48.0	96.0	No
33.5	35.5		35.5	0.0	33.5	32.3	No
1.4	0.7		0.7	0.7	0.7	0.7	
0.0	0.0		0.0	0.0	0.0	0.0	
16.0	19.8		19.8	8.3	7.7	15.0	No
0.0	0.0		0.0	0.0	0.0	0.0	
2.0	2.1		2.1	7.0	(5.0)	7.0	
0.0	0.0		0.0	0.0	0.0	0.0	
0.0	0.0		0.0	0.0	0.0	0.0	
20.6	20.2		20.2	9.0	11.6	55.4	No
0.0	0.0		0.0	0.0	0.0	0.0	
121.4	210.3	0.0	210.3	25.0	96.4	206.4	
6.6	9.0		9.0	0.4	6.2	0.4	
0.0	0.0		0.0	0.0	0.0	0.0	
26.9	39.4		39.4	9.6	17.3	47.7	No
0.0	0.0		0.0	0.0	0.0	0.0	
33.5	48.3	0.0	48.3	10.0	23.5	48.1	
64.0	78.0		78.0	14.5	49.5	56.2	?
17.3	11.6		11.6	0.0	17.3	20.0	Yes
0.0	3.4		3.4	0.0	0.0	0.0	
41.8	76.2		76.2	0.0	41.8	40.0	No
20.0	34.1		34.1	0.0	20.0	36.0	No
0.0	0.0		0.0	0.0	0.0	0.0	
11.9	27.3		27.3	37.7	(25.8)	44.0	No
0.0	0.0		0.0	0.0	0.0	0.0	
0.0	0.0		0.0	0.0	0.0	0.0	
0.0	0.0		0.0	0.0	0.0	0.0	
21.0	63.0		63.0	2.9	18.1	35.0	Yes
32.1	31.7		31.7	3.8	28.3	18.2	?
50.5	50.2		50.2	10.5	40.0	20.0	?
0.0	0.0		0.0	0.0	0.0	0.0	
0.0	0.0		0.0	0.0	0.0	0.0	
0.0	0.0		0.0	0.0	0.0	0.0	
0.0	0.0		0.0	0.0	0.0	0.0	
14.7	15.3		15.3	2.3	12.4	10.0	?
273.3	390.8	0.0	390.8	71.7	201.6	279.4	
50.0	50.0		50.0	0.0	50.0	35.0	Yes
24.8	39.0		39.0	0.0	24.8	70.0	No
0.0	0.0		0.0	0.0	0.0	0.0	
20.0	0.0		0.0	1.5	18.5	10.0	?
0.0	20.0		20.0	1.7	(1.7)	10.0	?
94.8	109.0	0.0	109.0	3.2	91.6	125.0	

OVERSEAS MISSION BUDGET REQUEST

OE-2XXXXX.wk4

23.2		Rental Payments to Others - Office Space	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23.2	*	Rental Payments to Others - Warehouse Space	34.0	34.0	34.0	34.0	40.0	40.0	40.0	34.0	
23.2		Rental Payments to Others - Residences	136.3	136.3	136.3	136.3	133.5	133.5	133.5	136.3	
Subtotal OC 23.2			170.3	0.0	170.3	170.3	0.0	170.3	173.5	0.0	173.5
23.3		Communications, utilities, and miscellaneous charges									
23.3		Office Utilities	16.8	16.8	16.8	16.8	15.6	15.6	15.6	16.8	
23.3		Residential Utilities	19.8	19.8	19.8	19.8	21.1	21.1	21.1	19.8	
23.3		Telephone Costs	60.0	60.0	60.0	60.0	62.4	62.4	62.4	60.0	
23.3		ADP Software Leases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
23.3		ADP Hardware Lease	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
23.3		Commercial Time Sharing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
23.3		Postal Fees (Other than APO Mail)	3.0	3.0	3.0	3.0	3.1	3.1	3.1	3.0	
23.3		Other Mail Service Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
23.3		Courier Services	8.4	8.4	8.4	8.4	8.7	8.7	8.7	8.4	
Subtotal OC 23.3			108.0	0.0	108.0	108.0	0.0	108.0	111.0	0.0	111.0
24.0		Printing and Reproduction		0.0		0.0		0.0		0.0	
Subtotal OC 24.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1		Advisory and assistance services									
25.1		Studies, Analyses, & Evaluations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
25.1		Management & Professional Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
25.1		Engineering & Technical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal OC 25.1			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2		Other services									
25.2		Office Security Guards	30.0	30.0	30.0	30.0	31.2	31.2	30.0		
25.2		Residential Security Guard Services	63.0	63.0	63.0	63.0	72.8	72.8	63.0		
25.2		Official Residential Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
25.2		Representation Allowances	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
25.2		Non-Federal Audits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
25.2		Grievances/Investigations	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
25.2	*	Insurance and Vehicle Registration Fees	3.0	3.0	3.0	3.0	3.0	3.0	3.0		
25.2		Vehicle Rental	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
25.2		Manpower Contracts	5.0	5.0	5.0	5.0	5.2	5.2	5.0		
25.2		Records Declassification & Other Records Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
25.2		Recruiting activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
25.2		Penalty Interest Payments	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
25.2		Other Miscellaneous Services	5.7	5.7	5.7	5.7	10.0	10.0	5.7		
25.2		Staff training contracts	36.0	36.0	36.0	36.0	20.0	20.0	36.0		
25.2	*	ADP related contracts	0.0	0.0	0.0	0.0	10.0	10.0	0.0		
Subtotal OC 25.2			144.7	0.0	144.7	144.7	0.0	144.7	154.2	0.0	154.2
25.3		Purchase of goods and services from Government accounts									
25.3		ICASS	145.5	145.5	145.5	145.5	143.4	143.4	145.5		
25.3		All Other Services from Other Gov't. accounts	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Subtotal OC 25.3			145.5	0.0	145.5	145.5	0.0	145.5	143.4	0.0	143.4
25.4		Operation and maintenance of facilities									
25.4	*	Office building Maintenance	35.0	35.0	35.0	35.0	30.0	30.0	35.0		
25.4	*	Residential Building Maintenance	52.0	52.0	52.0	52.0	55.0	55.0	52.0		
Subtotal OC 25.4			87.0	0.0	87.0	87.0	0.0	87.0	85.0	0.0	85.0
25.6		Medical Care	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Subtotal OC 25.6			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7		Operation/maintenance of equipment & storage of goods									
25.7		ADP and telephone operation and maintenance costs	10.0	10.0	10.0	10.0	10.4	10.4	10.0		
25.7		Storage Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
25.7	*	Office Furniture/Equip. Repair and Maintenance	10.0	10.0	10.0	10.0	10.0	10.0	10.0		
25.7	*	Vehicle Repair and Maintenance	17.5	17.5	17.5	17.5	20.0	20.0	17.5		
25.7	*	Residential Furniture/Equip. Repair and Maintenance	12.0	12.0	12.0	12.0	10.0	10.0	12.0		
Subtotal OC 25.7			49.5	0.0	49.5	49.5	0.0	49.5	50.4	0.0	50.4
25.8		Subsistence and support of persons (by contract or Gov't.)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Subtotal OC 25.8			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0 *		Supplies and materials	55.4		55.4	55.4	0.0	55.4	58.0		58.0
Subtotal OC 26.0			55.4	0.0	55.4	55.4	0.0	55.4	58.0	0.0	58.0
31.0		Equipment									
31.0	*	Purchase of Residential Furniture/Equip.	65.0	65.0	65.0	65.0	96.4	96.4	65.0		

	0.0	0.0	0.0	0.0	0.0	0.0	
	34.0	40.0	40.0	0.0	34.0	10.0	No
	136.3	133.5	133.5	32.2	104.1	150.0	No
	170.3	173.5	0.0	173.5	32.2	138.1	160.0
	16.8	16.8	16.8	10.0	6.8	10.0	
	19.8	23.0	23.0	20.5	(0.7)	22.5	No
	60.0	64.9	64.9	80.0	(20.0)	100.2	No
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	3.0	3.2	3.2	3.0	3.0	10.0	?
	0.0	0.0	0.0	0.0	0.0	3.0	?
	8.4	9.1	9.1	8.4	8.4	20.0	?
	108.0	117.1	0.0	117.1	110.5	(2.5)	165.7
	0.0			0.0		0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	6.6	(6.6)	10.0	No
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	6.6	(6.6)	10.0	
	30.0	32.4	32.4	9.0	21.0	35.0	No
	63.0	68.1	68.1	17.5	45.5	70.0	No
	0.0	10.0	10.0	0.0	0.0	0.0	
	1.0	1.0	1.0	0.0	1.0	1.0	No
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	3.0	3.0	3.0	3.0	3.0	3.0	No
	0.0	0.0	0.0	0.0	0.0	0.0	
	5.0	5.4	5.4	0.0	5.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	1.0	1.0	1.0	1.0	1.0	2.5	Yes
	5.7	10.4	10.4	58.9	(53.2)	58.9	Yes
	36.0	20.0	20.0	0.5	35.5	0.5	
	0.0	15.0	15.0	0.0	0.0	10.0	
	144.7	166.4	0.0	166.4	85.9	58.8	180.9
	145.5	143.4	143.4	0.0	145.5	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	145.5	143.4	0.0	143.4	0.0	145.5	0.0
	35.0	35.0	35.0	30.9	4.1	30.9	
	52.0	60.0	60.0	34.2	17.8	70.0	?
	87.0	95.0	0.0	95.0	65.1	21.9	100.9
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	10.0	10.8	10.8	10.0	0.0	10.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	10.0	10.0	10.0	7.6	2.4	7.6	
	17.5	20.0	20.0	2.9	14.6	10.0	No
	12.0	10.0	10.0		12.0	5.0	No
	49.5	50.8	0.0	50.8	20.5	29.0	32.6
	0.0	0.0	0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	
	55.4	60.0	60.0	28.7	26.7	80.0	?
	55.4	60.0	0.0	60.0	28.7	26.7	80.0
	65.0	20.0	20.0	0.0	65.0	40.0	?

OVERSEAS MISSION BUDGET REQUEST

OE-2XXXX.wk4

31.0		Purchase of Office Furniture/Equip.	36.5	36.5	36.5	36.5	29.0	29.0	36.5		
31.0	*	Purchase of Vehicles	0.0	0.0	0.0	0.0	60.0	60.0	0.0		
31.0		Purchase of Printing/Graphics Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
31.0		ADP Hardware purchases	27.2	27.2	27.2	27.2	33.7	33.7	27.2		
31.0		ADP Software purchases	3.0	3.0	3.0	3.0	2.5	2.5	3.0		
Subtotal OC 31.0			131.7	0.0	131.7	131.7	221.6	0.0	221.6	131.7	0.0
32.0	Lands and structures										
32.0		Purchase of Land & Buildings (& construction of bldgs.)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32.0		Purchase of fixed equipment for buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32.0		Building Renovations/Alterations - Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32.0		Building Renovations/Alterations - Residential	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal OC 32.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal OC 42.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET			2,325.0	0.0	2,325.0	2,325.0	3,038.0	0.0	3,038.0	2,325.0	0.0
Dollars Used for Local Currency Purchases											
Exchange Rate Used in Computations				1,495.0		1,495.0					1,495.0

The following line is to be used to show your estimate of FY 98 and FY 99 Program Funded ICASS costs.

Enter dollars in thousands - same format as above.

				FY 98 Est.	FY 99 Est.	FY 99 Est.	143.4	143.4
ICASS - Program Funded				14.0	15.4	15.4		
OE 118072	CONT	FINANCIAL ANALYST	CHAITEZW, CHRISTINE	10/03/93	10/11	21,091,898	14,624	
OE 118072	CONT	CASHIER	MAROWA, RHODA	10/18/93	7/9	11,633,699	8,066	
OE 118072	CONT	PRJ. ACCOUNTANT	PHIRI, KAYANI	04/04/94	9/2	10,751,985	7,455	
OE 118072	CONT	A/CHIEF ACCOUNTANT	MARITONI ENRACA	08/01/94	6/8/93	38,039,040	28,912	
OE 118072	CONT	FINANCIAL ANALYST	BOBO EUSTACE	03/03/97	11/6	23,515,297	16,304	
OE 118072	CONT	FINANCIAL ANALYST	BERNARD ZULU	03/03/97	11/6	23,515,297	16,304	
OE 118072	CONT	OE ACCOUNTANT	MUTALE, EVARISTO	01/05/98	9/9	14,335,978	9,940	
OE 118072	CONT	PRJ. ACCOUNTANT	NGANDU, CHRISTOPHER	10/19/88	9/6	12,799,981	8,875	
OE 118072	CONT	ADMIN. ASSIST.	MIBENGE, CHISALA	01/19/98	8/11	13,940,558	9,665	
OE 118072	CONT	ADMIN. ASSIST.	CHISAMBA, MWALI	05/01/95	9/11	15,359,976	10,650	
OE 118072	DIR	SECRETARY	KALWANI, MAMBEPA	08/02/94	8/4	10,687,763	7,410	
OE 118072	EXO	PLUMBER	MWALE, NEXON	02/28/94	4/5	5,617,746	3,895	
OE 118072	EXO	SHIP. CLRK/EXP.	VACANT	02/28/94	5/13	8,239,360	5,713	
OE 118072	EXO	ELECTRICIAN	NYIRENDA, FREDRICK	02/28/94	4/5	5,617,746	3,895	
OE 118072	EXO	DRIVER	BIMBE, CHRISTOPHER **	07/24/94	3/5	5,744,354	3,983	
OE 118072	EXO	GARDENER	MUNKOMBWE, KENNETH	10/03/93	2/6	4,806,168	3,332	
OE 118072	EXO	PROC. AGENT	KALWANI, HENRY	06/26/89	9/9	14,335,978	9,940	
OE 118072	EXO	CHAR	MULENGA, EDWARD	10/04/93	1/4	4,019,700	2,787	
OE 118072	EXO	SECRETARY	MULENGA GERTRUDE	03/01/99	6/6	8,174,981	5,668	
OE 118072	EXO	COMP. SYSTEMS MAN.	NGANDU, KIZITO	04/02/95	10/11	21,091,898	14,624	
OE 118072	EXO	MAINT. SPVSR.	CHIBILITI, STANISLOU	10/06/86	9/11	15,359,976	10,650	
OE 118072	EXO	SHIPMENT ASSIST.	MIYANDA, GEOFFREY	01/09/87	7/11	12,464,677	8,642	
OE 118072	EXO	DRIVER	JOMBO, FOSTER **	09/05/93	3/13	7,659,138	5,310	

36.5	54.0	54.0	0.0	36.5	0.0	
0.0	30.0	30.0	0.0	0.0	0.0	
0.0	0.0	0.0	5.4	(5.4)	15.0	Yes
27.2	26.7	26.7	0.9	26.3	41.4	Yes
3.0	2.5	2.5		3.0	0.0	
131.7	133.2	0.0	133.2	6.3	125.4	96.4
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
2,325.0	2,906.8	0.0	2,906.8	1,095.9	1,229.1	2,282.0

FY 99
Est.

15.4

143.4

143.4

1,219	39,396,661	27,315	26.0	40.0	27,315	10%	2,731.5	0	31,248	578,447	386	9,125
672	20,767,066	14,398	26.0	40.0	14,398	10%	1,439.8	0	16,471	578,447	386	4,991
621	19,361,085	13,424	26.0	40.0	13,424	10%	1,342.4	0	15,357	578,447	386	4,183
2,409	38,039,040	28,912	26.0	40.0	28,912	10%	2,891.2	0	33,075	N/A	150	15,048
1,359	43,261,013	29,994	26.0	40.0	29,994	10%	2,999.4	0	34,313	578,447	386	3,210
1,359	43,261,013	29,994	26.0	40.0	29,994	10%	2,999.4	0	34,313	578,447	386	3,210
828	25,076,121	17,386	26.0	40.0	17,386	10%	1,738.6	0	19,890	578,447	386	915
740	22,626,820	15,688	26.0	40.0	15,688	10%	1,568.8	0	17,947	578,447	386	11,035
805	24,445,584	16,949	26.0	40.0	16,949	10%	1,694.9	0	19,390	578,447	386	842
887	26,708,988	18,518	26.0	40.0	18,518	10%	1,851.8	0	21,185	578,447	386	4,545
618	19,258,677	13,353	26.0	40.0	13,353	10%	1,335.3	0	15,276	578,447	386	3,854
325	10,492,028	7,274	26.0	40.0	7,274	10%	727.4	0	8,321	578,447	386	2,231
476	14,672,453	10,173	26.0	40.0	10,173	10%	1,017.3	0	11,638	578,447	386	3,273
325	10,492,028	7,274	26.0	40.0	7,274	10%	727.4	0	8,321	578,447	386	2,231
332	10,693,917	7,414	26.0	45.0	7,414	10%	741.4	0	8,482	578,447	386	2,083
278	9,197,885	6,377	26.0	40.0	6,377	10%	637.7	0	7,295	578,447	386	2,079
828	25,076,121	17,386	26.0	40.0	17,386	10%	1,738.6	0	19,890	578,447	386	11,506
232	7,943,784	5,508	26.0	40.0	5,508	10%	550.8	0	6,301	578,447	386	1,738
472	14,569,795	10,102	26.0	40.0	10,102	10%	1,010.2	0	11,557	578,447	386	0
1,219	39,396,661	27,315	26.0	40.0	27,315	10%	2,731.5	0	31,248	578,447	386	6,388
887	26,708,988	18,518	26.0	40.0	18,518	10%	1,851.8	0	21,185	578,447	386	15,952
720	22,092,144	15,317	26.0	40.0	15,317	10%	1,531.7	0	17,523	578,447	386	12,666
443	13,747,231	9,531	26.0	45.0	9,531	10%	953.1	0	10,903	578,447	386	3,365

	EXO	ASS SYSTEMS MAN	MWAMBA, KENNEDY	10/26/97	10/8	18,982,709	13,161
	AG	SECRETARY	MUMBA, LOMBE	11/28/94	6/4	7,520,983	5,215
	EXO	SUPPLY CLERK	BANDA, NELSON	04/13/97	4/2	4,915,527	3,408
	EXO	STOCK CONTROL CLERK	MBEWE, MECHA	04/13/97	5/2	5,407,080	3,749
OE 118072	EXO	RECEPTIONIST	ZYAMBO, CHARITY	11/08/94	4/5	5,617,746	3,895
OE 118072	EXO	ELECTRICIAN	WATKINS, HENRY	01/10/93	5/6	6,437,000	4,463
OE 118072	EXO	DISPATCHER	SELEMANI, MOFFAT *	02/21/93	5/3	6,231,016	4,320
OE 118072	EXO	SECRETARY	CHANDIKA, JENIPHER	12/11/94	7/7	10,802,721	7,490
OE 118072	EXO	PER.ASST.SECRE.	MUYAWALA, CHRISTINE	06/16/91	8/11	13,940,558	9,665
OE 118072	EXO	DRIVER	KALUMBA, JACKSON **	11/16/87	3/11	7,180,442	4,978
OE 118072	EXO	HELPER	ZULU, IGNATIUS	11/07/88	3/10	6,169,863	4,278
OE 118072	EXO	GARDENER	MWANZA, JOHN	05/05/91	1/7	4,544,010	3,151
OE 118072	EXO	PLUMBER	SAKALA, FRANCISCO	06/02/91	5/3	5,664,560	3,927
OE 118072	EXO	ADMIN. ASSIST.	MWAKA, LUCKNESS	02/10/92	7/9	11,633,699	8,066
OE 118072	EXO	DRIVER	MATIPA, BONARD *	03/11/91	5/11	8,496,840	5,891
OE 118072	EXO	DRIVER	DIAMOND, SNAKE **	03/30/87	3/11	7,180,442	4,978
OE 118072	EXO	GARDENER	BANDA, GERALD	03/31/96	2/3	4,229,427	2,932
OE 118072	EXO	DRIVER	SIWALE, MEKAMU **	11/29/92	3/13	7,659,138	5,310
OE 118072	EXO	CHAR	PHIRI, JASON	02/10/92	1/7	4,544,010	3,151
OE 118072	EXO	CHAR	KASONGO, REUBEN	04/16/90	1/11	5,243,090	3,635
OE 118072	EXO	PROC. CLERK	CHISENGA, CHARLES	09/09/83	5/5	6,179,520	4,284
OE 118072	EXO	ELECTRICIAN	LUPIYA, GABRIEL	04/04/88	7/7	10,802,721	7,490
OE 118072	EXO	PAINTER	MWANVWA, JONAH	04/09/90	4/6	5,851,819	4,057
OE 118072	EXO	HELPER	MULENGA, FELIX	04/09/90	2/9	5,382,909	3,732
OE 118072	EXO	GSO	VACANT	01/19/97	7/11	12,464,677	8,642
OE 118072	EXO	CARPENTER	PHIRI, GEORGE	03/30/85	5/5	6,179,520	4,284
OE 118072	EXO	WELDER	NAMWEMBA, DUNCAN	09/08/86	4/7	6,085,892	4,220
OE 118072	EXO	BRICKLAYER	PHIRI, THOMSON	10/03/83	4/11	7,022,184	4,869
OE 118072	EXO	DRIVER	KAMKAMBA, BENEDICTO *	07/28/86	4/12	7,981,879	5,534
OE 118072	PDO	SECRETARY	MUMBUNA, DOROTHY	04/14/96	6/7	8,501,980	5,895
OE 118072	PRM	PROG. ASSIST.	MUMBA, GINESS	05/20/91	9/7	13,311,980	9,230
			TOTAL FOR PSCs			550,969,136.00	384,544
OE 111046	CONT	VOUCHER EXAMINER	LIKANDO, JOHNNY	07/13/94	7/2	8,725,276	6,050
OE 111046	EXO	DRIVER	SHAIBU CHIBWANA *	08/26/79	5/11	8,496,840	5,891
OE 111046	EXO	A/EXO	SHITIMA, MWANSA	12/21/80	12/8	31,425,759	21,789
			TOTAL FOR FSNDHs			48,647,875.00	33,729
			TOTAL FOR PSCs			550,969,136	
			TOTAL FOR FSNDHs			48,647,875	
			GRAND TOTAL			599,617,011.00	

235,266,871

418,273
320,818
(97,455)

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BASIC DATA FOR COMPUT

FUNDNG	OFFICE	TITLE	EMPLOYEE NAME	SERVICE COMPUTATION DATE (SCD)*	GRADE/STEP AS OF PP 01/96	BASIC PAY KWACHA	INITIAL BASIC PAY ANNUAL RATE
OE 118072	CONT	FINANCIAL ANALYST	CHAITEZWI, CHRISTINE	10/03/93	10/12	21,794,961	16,440
OE 118072	CONT	CASHIER	MAROWA, RHODA	10/18/93	7/10	12,049,188	9,089
OE 118072	CONT	PRJ. ACCOUNTANT	PHIRI, KAYANI	04/04/94	9/3	11,263,984	8,496
OE 118072	CONT	ACHIEF ACCOUNTANT	MARITONI ENRACA	08/01/94	GS9/3	39,560,602	29,840
OE 118072	CONT	FINANCIAL ANALYST	BOBO EUSTACE	03/03/97	11/7	24,455,909	18,447
OE 118072	CONT	FINANCIAL ANALYST	BERNARD ZULU	03/03/97	11/7	24,455,909	18,447
OE 118072	CONT	OE ACCOUNTANT	MUTALE, EVARISTO	01/05/98	9/10	14,847,977	11,200
OE 118072	CONT	PRJ. ACCOUNTANT	NGANDU, CHRISTOPHER	10/19/88	9/7	13,311,980	10,041
OE 118072	CONT	ADMIN. ASSIST.	MIBENGE, CHISALA	01/19/98	8/12	14,405,243	10,866
OE 118072	CONT	ADMIN. ASSIST.	CHISAMBA, MWALI	05/01/95	9/12	15,871,975	11,972
OE 118072	DIR	SECRETARY	KALWANI, MAMBIPA	08/02/94	8/5	11,152,448	8,412
OE 118072	EXO	PLUMBER	MWALE, NEXON	02/28/94	4/6	5,851,819	4,414
OE 118072	EXO	SHIP. CLRK/EXP.	VACANT	02/28/94	6/8	8,828,979	6,660
OE 118072	EXO	ELECTRICIAN	NYIRENDA, FREDRICK	02/28/94	4/6	5,851,819	4,414
OE 118072	EXO	DRIVER	BIMBE, CHRISTOPHER **	07/24/94	3/6	5,983,702	4,513
OE 118072	EXO	GARDENER	MUNKOMBWE, KENNETH	10/03/93	2/7	4,998,415	3,770
OE 118072	EXO	PROC. AGENT	KALWANI, HENRY	06/26/89	9/10	14,847,977	11,200
OE 118072	EXO	CHAR	MULENGA, EDWARD	10/04/93	1/5	4,194,470	3,164
OE 118072	EXO	SECRETARY	MULENGA GERTRUDE	03/01/99	6/7	8,501,980	6,413
OE 118072	EXO	COMP. SYSTEMS MAN.	NGANDU, KIZITO	04/02/95	10/12	21,794,961	16,440
OE 118072	EXO	MAINT. SPVSR.	CHIBILITI, STANISLOU	10/06/86	9/12	15,871,975	11,972
OE 118072	EXO	SHIPMENT ASSIST.	MIYANDA, GEOFFREY	01/09/87	7/12	12,880,166	9,715
OE 118072	EXO	DRIVER	JOMBO, FOSTER **	09/05/93	3/13	7,659,138	5,777
	EXO	ASS SYSTEMS MAN.	MWAMBA, KENNEDY	10/26/97	10/9	19,685,772	14,849
	AG	SECRETARY	MUMBA, LOMBE	11/28/94	6/5	7,847,982	5,920
	EXO	SUPPLY CLERK	BANDA, NELSON	04/13/97	4/3	5,149,600	3,884
	EXO	STOCK CONTROL CLERK	MBEWE, MECHA	04/13/97	5/3	5,664,560	4,273
OE 118072	EXO	RECEPTIONIST	ZULU, CHARITY	11/08/94	4/6	5,851,819	4,414
OE 118072	EXO	ELECTRICIAN	WATKINS, HENRY	01/10/93	5/7	6,694,480	5,050
OE 118072	EXO	DISPATCHER	SELEMANI, MOFFAT *	02/21/93	5/4	6,514,244	4,914
OE 118072	EXO	SECRETARY	CHANDIKA, JENIPHER	12/11/94	7/8	11,218,210	8,462
OE 118072	EXO	PER.ASST.SECRE.	MUYAWALA, CHRISTINE	06/16/91	8/12	14,405,243	10,866
OE 118072	EXO	DRIVER	KALUMBA, JACKSON **	11/16/87	3/12	7,419,790	5,597
OE 118072	EXO	HELPER	ZULU, IGNATIUS	11/07/88	3/11	6,382,617	4,814
OE 118072	EXO	GARDENER	MWANZA, JOHN	05/05/91	1/8	4,718,780	3,559
OE 118072	EXO	PLUMBER	SAKALA, FRANCISCO	06/02/91	5/4	5,922,040	4,467
OE 118072	EXO	ADMIN. ASSIST.	SIWALE, MEKAMU **	02/10/92	3/13	7,659,138	5,777
OE 118072	EXO	DRIVER	MATIPA, BONARD *	03/11/91	5/12	8,780,068	6,623
OE 118072	EXO	DRIVER	DIAMOND, SNAKE **	03/30/87	3/12	7,419,790	5,597

OVERSEAS MISSION BUDGET REQUEST

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OE 118072	EXO	GARDENER	BANDA, GERALD	03/31/96	2/4	4,421,674	3,335
OE 118072	EXO	DRIVER	PHIRI, JASON	11/29/92	1/8	4,718,780	3,559
OE 118072	EXO	CHAR	MWAKA, LUCKNESS	02/10/92	7/10	12,049,188	9,089
OE 118072	EXO	CHAR	KASONGO, REUBEN	04/16/90	1/12	5,417,860	4,087
OE 118072	EXO	PROC. CLERK	CHISENGA, CHARLES	09/09/83	5/6	6,437,000	4,855
OE 118072	EXO	ELECTRICIAN	LUPIYA, GABRIEL	04/04/88	7/8	11,218,210	8,462
OE 118072	EXO	PAINTER	MWANVWA, JONAH	04/09/90	4/7	6,085,892	4,591
OE 118072	EXO	HELPER	MULENGA, FELIX	04/09/90	2/10	5,575,156	4,205
OE 118072	EXO	GSO	VACANT	01/19/97	7/12	12,880,166	9,715
OE 118072	EXO	CARPENTER	PHIRI, GEORGE	03/30/85	5/6	6,437,000	4,855
OE 118072	EXO	WELDER	NAMWEMBA, DUNCAN	09/08/86	4/8	6,319,965	4,767
OE 118072	EXO	BRICKLAYER	PHIRI, THOMSON	10/03/83	4/12	7,256,257	5,473
OE 118072	EXO	DRIVER	KAMKAMBA, BENEDICTO *	07/28/86	4/13	8,239,359	6,215
OE 118072	PDO	SECRETARY	MUMBUNA, DOROTHY	04/14/96	6/8	8,828,979	6,660
OE 118072	PRM	PROG. ASSIST.	MUMBA, GINESS	05/20/91	9/8	13,823,979	10,427
TOTAL FOR PSCs						571,479,175.00	431,059
OE 111046	CONT	VOUCHER EXAMINER	LIKANDO, JOHNNY	07/13/94	7/3	9,140,765	6,895
OE 111046	EXO	DRIVER	SHAIBU CHIBWANA *	08/26/79	5/12	8,780,068	6,623
OE 111046	EXO	A/EXO	SHITIMA, MWANSA	12/21/80	12/9	32,589,686	24,582
TOTAL FOR FSNDHs						50,510,519.00	38,099
TOTAL FOR PSCs						571,479,175.00	
TOTAL FOR FSNDHs						50,510,519.00	
GRAND TOTAL						621,989,694.00	
total before new staff						221,292,622.00	339,686

difference

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BASIC DATA FOR COMPUTATION

FUNDNG	OFFICE	TITLE	EMPLOYEE NAME	SERVICE COMPUTATION DATE (SCD)*	GRADE/STEP AS OF PP 01/96	BASIC PAY KWACHA	INITIAL BASIC PAY ANNUAL RATE
OE 118072	CONT	FINANCIAL ANALYST	CHAITEZWI, CHRISTINE	10/03/93	10/13	22,498,024	16,970
OE 118072	CONT	CASHIER	MAROWA, RHODA	10/18/93	7/11	12,464,677	9,402
OE 118072	CONT	PRJ. ACCOUNTANT	PHIRI, KAYANI	04/04/94	9/4	11,775,983	8,882
OE 118072	CONT	A.CHIEF ACCOUNTANT	MARITONI ENRACA	08/01/94	G\$9/3	41,143,026	31,034
OE 118072	CONT	FINANCIAL ANALYST	BOBO EUSTACE	03/03/97	11/8	25,396,521	19,156
OE 118072	CONT	FINANCIAL ANALYST	BERNARD ZULU	03/03/97	11/8	25,396,521	19,156
OE 118072	CONT	OE ACCOUNTANT	MUTALE, EVARISTO	01/05/98	9/11	15,359,976	11,586
OE 118072	CONT	PRJ. ACCOUNTANT	NGANDU, CHRISTOPHER	10/19/88	9/8	13,823,979	10,427
OE 118072	CONT	ADMIN. ASSIST.	MIBENGE, CHISALA	01/19/98	8/13	14,869,928	11,216
OE 118072	CONT	ADMIN. ASSIST.	CHISAMBA, MWALI	05/01/95	9/13	16,383,974	12,358
OE 118072	DIR	SECRETARY	KALWANI, MAMBIPA	08/02/94	8/6	11,617,133	8,763
OE 118072	EXO	PLUMBER	MWALE, NEXON	02/28/94	4/7	6,085,892	4,591
OE 118072	EXO	SHIP. CLRK/EXP.	VACANT	02/28/94	6/9	9,155,978	6,906
OE 118072	EXO	ELECTRICIAN	NYIRENDA, FREDRICK	02/28/94	4/7	6,085,892	4,591
OE 118072	EXO	DRIVER	BIMBE, CHRISTOPHER **	07/24/94	3/7	6,223,050	4,694
OE 118072	EXO	GARDENER	MUNKOMBWE, KENNETH	10/03/93	2/8	5,190,662	3,915
OE 118072	EXO	PROC. AGENT	KALWANI, HENRY	06/26/89	9/11	15,359,976	11,586
OE 118072	EXO	CHAR	MULENGA, EDWARD	10/04/93	1/6	4,369,240	3,296
OE 118072	EXO	SECRETARY	MULENGA GERTRUDE	03/01/99	6/7	8,501,980	6,413
OE 118072	EXO	COMP. SYSTEMS MAN.	NGANDU, KIZITO	04/02/95	10/13	22,498,024	16,970
OE 118072	EXO	MAINT. SPVSR.	CHIBILITI, STANISLOU	10/06/86	9/13	16,383,974	12,358
OE 118072	EXO	SHIPMENT ASSIST.	MIYANDA, GEOFFREY	01/09/87	7/13	13,295,655	10,029
OE 118072	EXO	DRIVER	JOMBO, FOSTER **	09/05/93	3/13	7,659,138	5,777
	EXO	ASS SYSTEMS MAN.	MWAMBA, KENNEDY	10/26/97	10/10	20,388,835	15,379
	EXO	SECRETARY	MUMBA, LOMBE	11/28/94	6/6	8,174,981	6,166
	EXO	SUPPLY CLERK	BANDA, NELSON	04/13/97	4/4	5,383,673	4,061
	EXO	STOCK CONTROL CLERK	MBEWE, MECHA	04/13/97	5/4	5,922,040	4,467
OE 118072	EXO	RECEPTIONIST	ZULU, CHARITY	11/08/94	4/7	6,085,892	4,591
OE 118072	EXO	ELECTRICIAN	WATKINS, HENRY	01/10/93	5/8	6,951,960	5,244
OE 118072	EXO	DISPATCHER	SELEMANI, MOFFAT *	02/21/93	5/5	6,797,472	5,127
OE 118072	EXO	SECRETARY	CHANDIKA, JENIPHER	12/11/94	7/9	11,633,699	8,775
OE 118072	EXO	PER.ASST.SECRE.	MUYAWALA, CHRISTINE	06/16/91	8/13	14,869,928	11,216
OE 118072	EXO	DRIVER	KALUMBA, JACKSON **	11/16/87	3/13	7,659,138	5,777
OE 118072	EXO	HELPER	ZULU, IGNATIUS	11/07/88	3/12	6,595,371	4,975
OE 118072	EXO	GARDENER	MWANZA, JOHN	05/05/91	1/9	4,893,550	3,691
OE 118072	EXO	PLUMBER	SAKALA, FRANCISCO	06/02/91	5/5	6,179,520	4,661
OE 118072	EXO	ADMIN. ASSIST.	SIWALE, MEKAMU **	02/10/92	3/13	7,659,138	5,777
OE 118072	EXO	DRIVER	MATIPA, BONARD *	03/11/91	5/13	9,063,296	6,836
OE 118072	EXO	DRIVER	DIAMOND, SNAKE **	03/30/87	3/13	7,659,138	5,777
OE 118072	EXO	GARDENER	BANDA, GERALD	03/31/96	2/5	4,613,921	3,480
OE 118072	EXO	DRIVER	PHIRI, JASON	11/29/92	1/9	4,893,550	3,691
OE 118072	EXO	CHAR	MWAKA, LUCKNESS	02/10/92	7/11	12,464,677	9,402
OE 118072	EXO	CHAR	KASONGO, REUBEN	04/16/90	1/13	5,592,630	4,218
OE 118072	EXO	PROC. CLERK	CHISENGA, CHARLES	09/09/83	5/7	6,694,480	5,050
OE 118072	EXO	ELECTRICIAN	LUPIYA, GABRIEL	04/04/88	7/9	11,633,699	8,775
OE 118072	EXO	PAINTER	MWANVWA, JONAH	04/09/90	4/8	6,319,965	4,767
OE 118072	EXO	HELPER	MULENGA, FELIX	04/09/90	2/11	5,767,403	4,350
OE 118072	EXO	GSO	VACANT	01/19/97	7/13	13,295,655	10,029
OE 118072	EXO	CARPENTER	PHIRI, GEORGE	03/30/85	5/7	6,694,480	5,050
OE 118072	EXO	WELDER	NAMWEMBA, DUNCAN	09/08/86	4/9	6,554,038	4,944
OE 118072	EXO	BRICKLAYER	PHIRI, THOMSON	10/03/83	4/13	7,490,330	5,650
OE 118072	EXO	DRIVER	KAMKAMBA, BENEDICTO *	07/28/86	5/11	8,496,840	6,409
OE 118072	PDO	SECRETARY	MUMBUNA, DOROTHY	04/14/96	6/9	9,155,978	6,906
OE 118072	PRM	PROG. ASSIST.	MUMBA, GINNESS	05/20/91	9/9	14,335,978	10,813
	0.0	0.0	TOTAL FOR PSCs			591,460,458.00	446,130
	0.0	0.0					
OE 111046	CONT	VOUCHER EXAMINER	LIKANDO, JOHNNY	07/13/94	7/4	9,556,254	7,208
OE 111046	EXO	DRIVER	SHAIBU CHIBWANA *	08/26/79	5/13	9,063,296	6,836
OE 111046	EXO	A/EXO	SHITIMA, MWANSA	12/21/80	12/10	33,753,603	25,460
			TOTAL FOR FSNHs			52,373,153.00	39,504
			total before new staff				

difference

Residential Furniture/Equip	Cost per		Total
Item	Qty	Unit	Costs
Household Furn. set	1.0	18,000.0	18,000.00
Water Filters	10.0	500.00	5,000.00
Set Appliances	4.0	2,100.0	8,400.00
Generator Set	5.0	13,000.0	65,000.00
Refridgerator	0.0	731.6	0.00
Freezer	0.0	735.0	0.00
Dryer	0.0	430.0	0.00

Office Furniture/Equip		Cost per		Total
Item	Qty	Unit	Costs	
Photocopier, Large	0.00	16,800.00	0.00	
Desk with Computer pedesl	0.00	1,216.66	0.00	
File Cabinet	0.00	516.66	0.00	
Desk Chair	20.00	500.00	10,000.00	
Wet/Dry Vacuum	0.00	187.50	0.00	
Office Suite	10.00	1,300.00	13,000.00	
Book Cases	20.00	300.00	6,000.00	

OVERSEAS MISSION BUDGET REQUEST

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Washer	0.0	550.0	0.00
Polisher	0.0	162.5	0.00
Vacuum	0.0	156.3	0.00
Carpet 9 x 12	0.0	2000.00	0.00
Ceiling Fan	0.0	103.2	0.00
			0.00
			0.00
			0.00
			0.00
			0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

	0.00
	0.00
FY 00 Total	29,000.00
FY99 total	0.00
Difference	29,000.00

Explanation for the difference below:

Office Furniture/Equip			
		Cost per	Total
Item	Qty	Unit	Costs
Photocopier, Large	1.00	20,000.00	20,000.00
Office Suite	10.00	1,500.00	15,000.00
Office Chairs	20.00	575.00	11,500.00
Book Cases	20.00	375.00	7,500.00

[illegible]

FY 01 Total	54,000.00
FY99 total	0.00
Difference	54,000.00

Explanation for the difference below:

OVERSEAS MISSION BUDGET REQUEST

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1,097	36,033,348	24,983	26.0	40.0	24,983	10%	2,498.3	0	28,581	578,447	386	1,526	
435	13,526,929	9,379	26.0	40.0	9,379	10%	937.9	0	10,730	578,447	386	2,502	
284	9,372,269	6,498	26.0	40.0	6,498	10%	649.8	0	7,434	578,447	386	624	
312	10,156,100	7,042	26.0	40.0	7,042	10%	704.2	0	8,056	578,447	386	686	
325	10,492,028	7,274	26.0	40.0	7,274	10%	727.4	0	8,321	578,447	386	1,896	
372	11,798,410	8,180	26.0	40.0	8,180	10%	818.0	0	9,358	578,447	386	3,192	
360	11,469,948	7,952	26.0	44.0	7,952	10%	795.2	0	9,097	578,447	386	3,029	
624	19,441,989	13,480	26.0	40.0	13,480	10%	1,348.0	0	15,421	578,447	386	3,560	
805	24,445,584	16,949	26.0	40.0	16,949	10%	1,694.9	0	19,390	578,447	386	8,806	
415	12,983,903	9,002	26.0	45.0	9,002	10%	900.2	0	10,298	578,447	386	6,766	
356	11,372,434	7,885	26.0	40.0	7,885	10%	788.5	0	9,020	578,447	386	5,292	
263	8,779,848	6,087	26.0	40.0	6,087	10%	608.7	0	6,964	578,447	386	2,915	
327	10,566,677	7,326	26.0	40.0	7,326	10%	732.6	0	8,381	578,447	386	3,597	
672	20,767,066	14,398	26.0	40.0	14,398	10%	1,439.8	0	16,471	578,447	386	6,694	
491	15,083,031	10,458	26.0	44.0	10,458	10%	1,045.8	0	11,964	578,447	386	5,562	
415	12,983,903	9,002	26.0	45.0	9,002	10%	900.2	0	10,298	578,447	386	7,157	
244	8,278,214	5,740	26.0	40.0	5,740	10%	574.0	0	6,567	578,447	386	916	
443	13,747,231	9,531	26.0	45.0	9,531	10%	953.1	0	10,903	578,447	386	3,874	
263	8,779,848	6,087	26.0	40.0	6,087	10%	608.7	0	6,964	578,447	386	2,614	
303	12,731,545	8,827	26.0	40.0	8,827	10%	882.7	0	10,098	578,447	386	3,842	
357	11,387,833	7,896	26.0	40.0	7,896	10%	789.6	0	9,033	578,447	386	8,065	
624	19,441,989	13,480	26.0	40.0	13,480	10%	1,348.0	0	15,421	578,447	386	9,820	
338	10,865,281	7,533	26.0	40.0	7,533	10%	753.3	0	8,618	578,447	386	4,298	
311	10,117,557	7,015	26.0	40.0	7,015	10%	701.5	0	8,025	578,447	386	3,954	
720	22,092,144	15,317	26.0	40.0	15,317	10%	1,531.7	0	17,523	578,447	386	1,833	
357	11,387,833	7,896	26.0	40.0	7,896	10%	789.6	0	9,033	578,447	386	7,230	
352	11,238,533	7,792	26.0	40.0	7,792	10%	779.2	0	8,914	578,447	386	6,362	
406	12,731,545	8,827	26.0	40.0	8,827	10%	882.7	0	10,098	578,447	386	9,124	
461	14,261,874	9,888	26.0	44.0	9,888	10%	988.8	0	11,312	578,447	386	8,420	
491	15,091,227	10,463	26.0	40.0	10,463	10%	1,046.3	0	11,970	578,447	386	1,813	
769	23,443,253	16,254	26.0	40.0	16,254	10%	1,625.4	0	18,595	578,447	386	8,493	
	972,154,477	676,565			676,561		67,656	0	773,986		20,588	26,893	0.00
								0					
504	16,129,295	11,183	26.0	40.0	11,183	10%	1,118.3	0	12,793	578,447	386	3,187	
491	15,083,031	10,458	26.0	45.0	10,458	10%	1,045.8	0	11,964	578,447	386	14,061	824.76
1,816	56,699,651	39,312	26.0	40.0	39,312	10%	3,931.2	0	44,973	578,447	386	48,411	
	87,911,977	60,952		40.0	60,953	10%	6,095	0	69,730	1,735,341	1,157	6,566	824.76

TING COSTS

						-A-	-B-	-C-	-D-		-E-	-F-	-G-	
	TOTAL PAY KWACHA	SALARY/FRINGE /ALLOW (SFA) 1 YR (26 PPS)	NO OF PPS FUNDED AT THIS RATE	(EXPECTED FILL DATE)	HOURS PER WW	SALARY/FRINGE /ALLOW (SFA) DURING FY 97	OT RATE	ESTIMATED OVERTIME COST (ASB)	OT/HOLIDAY/ CONTINGENCY (%SA)	TOTAL BASIC OR PSC COSTS (A+C+D)	OTHER BENEFITS KWACHA	OTHER BENEFITS	ACCRUED SEVERANCE LIABILITY	CSR-7% BASIC EACH SHARE- 14% TOTAL
1,370	40,517,765	30,562	26.0		40.0	30,562	10%	3,056.2	0	44,376	578,447	386	12,313	
757	21,429,605	16,164	26.0		40.0	16,164	10%	1,616.4	0	23,470	578,447	386	6,760	
708	20,177,519	15,220	26.0		40.0	15,220	10%	1,522.0	0	22,099	578,447	386	5,829	
2,487	39,560,602	29,840	26.0		40.0	29,840	10%	2,984.0	0	43,328	N/A	150	19,261	
1,537	44,760,912	33,763	26.0		40.0	33,763	10%	3,376.3	0	49,024	578,447	386	5,938	
1,537	44,760,912	33,763	26.0		40.0	33,763	10%	3,376.3	0	49,024	578,447	386	5,938	
933	25,892,554	19,530	26.0		40.0	19,530	10%	1,953.0	0	28,358	578,447	386	2,430	
837	23,443,253	17,683	26.0		40.0	17,683	10%	1,768.3	0	25,676	578,447	386	13,740	
905	25,186,570	18,998	26.0		40.0	18,998	10%	1,899.8	0	27,585	578,447	386	2,305	
998	27,525,421	20,762	26.0		40.0	20,762	10%	2,076.2	0	30,146	578,447	386	6,605	
701	19,999,664	15,085	26.0		40.0	15,085	10%	1,508.5	0	21,903	578,447	386	5,427	
368	10,865,281	8,196	26.0		40.0	8,196	10%	819.6	0	11,901	578,447	386	3,081	
555	15,612,660	11,776	26.0		40.0	11,776	10%	1,177.6	0	17,099	578,447	386	4,648	
368	10,865,281	8,196	26.0		40.0	8,196	10%	819.6	0	11,901	578,447	386	3,081	
376	11,075,581	8,354	26.0		45.0	8,354	10%	835.4	0	12,130	578,447	386	2,924	
314	9,504,443	7,169	26.0		40.0	7,169	10%	716.9	0	10,409	578,447	386	2,824	
933	25,892,554	19,530	26.0		40.0	19,530	10%	1,953.0	0	28,358	578,447	386	14,365	
264	8,222,472	6,202	26.0		40.0	6,202	10%	620.2	0	9,005	578,447	386	2,368	
534	15,091,227	11,383	26.0		40.0	11,383	10%	1,138.3	0	16,528	578,447	386	802	
1,370	40,517,765	30,562	26.0		40.0	30,562	10%	3,056.2	0	44,376	578,447	386	9,236	
998	27,525,421	20,762	26.0		40.0	20,762	10%	2,076.2	0	30,146	578,447	386	19,430	
810	22,754,683	17,164	26.0		40.0	17,164	10%	1,716.4	0	24,922	578,447	386	15,453	
481	13,747,231	10,369	26.0		45.0	10,369	10%	1,036.9	0	15,056	578,447	386	4,383	
1,237	37,154,452	28,025	26.0		40.0	28,025	10%	2,802.5	0	40,692	578,447	386	3,578	
493	14,048,362	10,596	26.0		40.0	10,596	10%	1,059.6	0	15,385	578,447	386	3,581	
324	9,745,522	7,351	26.0		40.0	7,351	10%	735.1	0	10,674	578,447	386	1,196	
356	10,566,677	7,970	26.0		40.0	7,970	10%	797.0	0	11,572	578,447	386	1,316	
368	10,865,281	8,196	26.0		40.0	8,196	10%	819.6	0	11,901	578,447	386	2,700	
421	12,208,988	9,209	26.0		40.0	9,209	10%	920.9	0	13,371	578,447	386	4,243	
409	11,921,583	8,992	26.0		44.0	8,992	10%	899.2	0	13,056	578,447	386	4,059	
705	20,104,528	15,165	26.0		40.0	15,165	10%	1,516.5	0	22,020	578,447	386	5,080	
905	25,186,570	18,998	26.0		40.0	18,998	10%	1,899.8	0	27,585	578,447	386	11,258	
466	13,365,567	10,081	26.0		45.0	10,081	10%	1,008.1	0	14,638	578,447	386	8,306	
401	11,711,691	8,834	26.0		40.0	8,834	10%	883.4	0	12,827	578,447	386	6,558	
297	9,058,537	6,833	26.0		40.0	6,833	10%	683.3	0	9,922	578,447	386	3,739	
372	10,977,255	8,280	26.0		40.0	8,280	10%	828.0	0	12,023	578,447	386	4,650	
481	13,747,231	10,369	26.0		40.0	10,369	10%	1,036.9	0	15,056	578,447	386	5,516	
552	15,534,666	11,718	26.0		44.0	11,718	10%	1,171.8	0	17,015	578,447	386	7,080	
466	13,365,567	10,081	26.0		45.0	10,081	10%	1,008.1	0	14,638	578,447	386	8,745	

OVERSEAS MISSION BUDGET REQUEST

OE-2XXXXX.wk4

278	8,584,771	6,475	26.0	40.0	6,475	10%	647.5	0	9,402	578,447	386	1,459	
297	9,058,537	6,833	26.0	45.0	6,833	10%	683.3	0	9,922	578,447	386	3,041	
757	21,429,605	16,164	26.0	40.0	16,164	10%	1,616.4	0	23,470	578,447	386	8,678	
341	13,104,797	9,885	26.0	40.0	9,885	10%	988.5	0	14,353	578,447	386	4,830	
405	11,798,410	8,899	26.0	40.0	8,899	10%	889.9	0	12,921	578,447	386	9,746	
705	20,104,528	15,165	26.0	40.0	15,165	10%	1,516.5	0	22,020	578,447	386	12,152	
383	11,283,533	8,511	26.0	40.0	8,511	10%	851.1	0	12,358	578,447	386	5,437	
350	10,424,114	7,863	26.0	40.0	7,863	10%	786.3	0	11,417	578,447	386	4,981	
810	22,754,683	17,164	26.0	40.0	17,164	10%	1,716.4	0	24,922	578,447	386	3,276	
405	11,798,410	8,899	26.0	40.0	8,899	10%	889.9	0	12,921	578,447	386	8,800	
397	11,611,786	8,759	26.0	40.0	8,759	10%	875.9	0	12,718	578,447	386	7,783	
456	13,104,797	9,885	26.0	40.0	9,885	10%	988.5	0	14,353	578,447	386	10,941	
518	14,672,452	11,067	26.0	44.0	11,067	10%	1,106.7	0	16,069	578,447	386	10,233	
555	15,612,660	11,776	26.0	40.0	11,776	10%	1,177.6	0	17,099	578,447	386	2,881	
869	24,259,687	18,299	26.0	40.0	18,299	10%	1,829.9	0	26,570	578,447	386	10,898	
	1,004,094,623	757,374			757,375		75,738	0	1,099,709	30,657,691	20,588	35,588	0
								0					
575	16,791,834	12,666	26.0	40.0	12,666	10%	1,266.6	0	18,391	578,447	386	4,494	
552	15,534,666	11,718	26.0	45.0	11,718	10%	1,171.8	0	17,015	578,447	386	16,635	927.18
2,048	58,555,633	44,168	26.0	40.0	44,168	10%	4,416.8	0	64,132	578,447	386	57,691	
	90,882,133	68,551			68,552	10%	6,855	0	99,538	1,735,341	1,157	7,882	927.18

463,895,216

679,329

679,329

88,313

33,971

801,613

59,829,593

54,541

25,334.83

0.00

298,095.73

(33,952.08)

10,253.27

TING COSTS

						-A-	-B-	-C-	-D-		-E-	-F-	-G-	
	TOTAL PAY KWACHA	SALARYFRINGE /ALLOW (SFA) 1 YR (26 PPS)	NO OF PPS FUNDED AT THIS RATE	(EXPECTED FILL DATE)	HOURS PER WW	SALARYFRINGE /ALLOW (SFA) DURING FY 97	OT RATE	ESTIMATED OVERTIME COST (ASxB)	OT/HOLIDAY/ CONTINGENCY (5%xA)	TOTAL BASIC OR PSC COSTS (A+C+D)	OTHER BENEFITS KWACHA	OTHER BENEFITS	ACCRUED SEVERANCE LIABILITY	CSR-7% BASIC EACH SHARE- 14% TOTAL
1,414	41,638,869	31,408	26.0		40.0	31,408	10%	3,140.8		0	45,604	578,447	386	12,710
783	22,092,144	16,664	26.0		40.0	16,664	10%	1,666.4		0	24,196	578,447	386	6,993
740	20,993,952	15,835	26.0		40.0	15,835	10%	1,583.5		0	22,992	578,447	386	6,094
2,586	41,143,026	31,034	26.0		40.0	31,034	10%	3,103.4		0	45,061	N/A	150	20,032
1,596	46,260,812	34,894	26.0		40.0	34,894	10%	3,489.4		0	50,666	578,447	386	6,166
1,596	46,260,812	34,894	26.0		40.0	34,894	10%	3,489.4		0	50,666	578,447	386	6,166
965	26,708,988	20,146	26.0		40.0	20,146	10%	2,014.6		0	29,252	578,447	386	2,514
869	24,259,687	18,299	26.0		40.0	18,299	10%	1,829.9		0	26,570	578,447	386	14,269
935	25,927,557	19,557	26.0		40.0	19,557	10%	1,955.7		0	28,397	578,447	386	2,380
1,030	28,341,855	21,378	26.0		40.0	21,378	10%	2,137.8		0	31,041	578,447	386	6,818
730	20,740,650	15,644	26.0		40.0	15,644	10%	1,564.4		0	22,715	578,447	386	5,653
383	11,283,533	8,511	26.0		40.0	8,511	10%	851.1		0	12,358	578,447	386	3,204
576	16,134,093	12,170	26.0		40.0	12,170	10%	1,217.0		0	17,671	578,447	386	4,820
383	11,238,533	8,477	26.0		40.0	8,477	10%	847.7		0	12,309	578,447	386	3,204
391	11,457,246	8,642	26.0		45.0	8,642	10%	864.2		0	12,548	578,447	386	3,041
326	9,811,000	7,400	26.0		40.0	7,400	10%	740.0		0	10,745	578,447	386	2,932
965	26,708,988	20,146	26.0		40.0	20,146	10%	2,014.6		0	29,252	578,447	386	14,860
275	8,501,160	6,412	26.0		40.0	6,412	10%	641.2		0	9,310	578,447	386	2,467
534	15,091,227	11,383	26.0		40.0	11,383	10%	1,138.3		0	16,528	578,447	386	1,603
1,414	41,638,869	31,408	26.0		40.0	31,408	10%	3,140.8		0	45,604	578,447	386	9,534
1,030	28,341,855	21,378	26.0		40.0	21,378	10%	2,137.8		0	31,041	578,447	386	20,056
836	23,417,221	17,663	26.0		40.0	17,663	10%	1,766.3		0	25,647	578,447	386	15,952
481	13,747,231	10,369	26.0		45.0	10,369	10%	1,036.9		0	15,056	578,447	386	4,383
1,282	38,275,556	28,871	26.0		40.0	28,871	10%	2,887.1		0	41,921	578,447	386	3,706
514	14,569,795	10,990	26.0		40.0	10,990	10%	1,099.0		0	15,957	578,447	386	3,730
338	10,118,775	7,632	26.0		40.0	7,632	10%	763.2		0	11,082	578,447	386	1,251
372	10,977,255	8,280	26.0		40.0	8,280	10%	828.0		0	12,023	578,447	386	1,376
383	11,238,533	8,477	26.0		40.0	8,477	10%	847.7		0	12,309	578,447	386	2,808
437	12,619,565	9,519	26.0		40.0	9,519	10%	951.9		0	13,822	578,447	386	4,406
427	12,373,219	9,333	26.0		44.0	9,333	10%	933.3		0	13,552	578,447	386	4,235
731	20,767,066	15,664	26.0		40.0	15,664	10%	1,566.4		0	22,744	578,447	386	5,268
935	25,927,557	19,557	26.0		40.0	19,557	10%	1,955.7		0	28,397	578,447	386	11,621
481	13,747,231	10,369	26.0		45.0	10,369	10%	1,036.9		0	15,056	578,447	386	8,573
415	12,050,949	9,090	26.0		40.0	9,090	10%	909.0		0	13,199	578,447	386	6,776
308	9,337,225	7,043	26.0		40.0	7,043	10%	704.3		0	10,226	578,447	386	3,877
388	11,387,833	8,590	26.0		40.0	8,590	10%	859.0		0	12,473	578,447	386	4,852
481	13,747,231	10,369	26.0		40.0	10,369	10%	1,036.9		0	15,056	578,447	386	5,516
570	15,986,302	12,058	26.0		44.0	12,058	10%	1,205.8		0	17,508	578,447	386	7,309
481	13,747,231	10,369	26.0		45.0	10,369	10%	1,036.9		0	15,056	578,447	386	9,027
290	8,891,328	6,707	26.0		40.0	6,707	10%	670.7		0	9,739	578,447	386	1,523
308	9,337,225	7,043	26.0		45.0	7,043	10%	704.3		0	10,226	578,447	386	3,154
783	22,092,144	16,664	26.0		40.0	16,664	10%	1,666.4		0	24,196	578,447	386	8,978
352	13,478,050	10,166	26.0		40.0	10,166	10%	1,016.6		0	14,761	578,447	386	4,986
421	12,208,988	9,209	26.0		40.0	9,209	10%	920.9		0	13,371	578,447	386	10,136
731	20,767,066	15,664	26.0		40.0	15,664	10%	1,566.4		0	22,744	578,447	386	12,602
397	11,611,786	8,759	26.0		40.0	8,759	10%	875.9		0	12,718	578,447	386	5,646
363	10,730,671	8,094	26.0		40.0	8,094	10%	809.4		0	11,752	578,447	386	5,152
836	23,417,221	17,663	26.0		40.0	17,663	10%	1,766.3		0	25,647	578,447	386	3,381
421	12,208,988	9,209	26.0		40.0	9,209	10%	920.9		0	13,371	578,447	386	9,152
412	11,985,039	9,040	26.0		40.0	9,040	10%	904.0		0	13,126	578,447	386	8,071
471	13,478,050	10,166	26.0		40.0	10,166	10%	1,016.6		0	14,761	578,447	386	11,294
534	15,083,031	11,377	26.0		44.0	11,377	10%	1,137.7		0	16,519	578,447	386	10,553
576	16,134,093	12,170	26.0		40.0	12,170	10%	1,217.0		0	17,671	578,447	386	2,988
901	25,076,121	18,915	26.0		40.0	18,915	10%	1,891.5		0	27,465	578,447	386	11,302
	1,035,110,432	780,769				761,854		76,185		0	1,106,212	30,079,244	20,203	39,358
										0				0.00
601	17,454,373	13,166	26.0		40.0	13,166	10%	1,316.6		0	19,117	578,447	386	4,698
570	15,986,302	12,058	26.0		45.0	12,058	10%	1,205.8		0	17,508	578,447	386	17,171
2,122	60,411,615	45,568	26.0		40.0	45,568	10%	4,556.8		0	66,165	578,447	386	59,751
	93,852,290	70,791				70,792		7,079		0	102,790	1,735,341	1,157	8,978
											833,803	59,829,593	54,541	3,840
											272,409		(34,338)	3,840

0.00

Vehicles				Printing/Graphics Equipment			
		Cost per	Total			Cost per	Total
Item	Qty	Unit	Costs	Item	Qty	Unit	Costs
2 1/2 3 Ton Truck with lift gate	0.00	30,000.00	0.00				0.00
Jeep (or equal)	0.00	22,000.00	0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
FY 99 Total			0.00	FY 99 Total			0.00
FY98 total			60,000.00	FY98 total			20,000.00
Difference			(60,000.00)	Difference			(20,000.00)

Explanation for the difference below:

Vehicles				Printing/Graphics Equipment			
	Cost per		Total		Cost per		Total
Item	Qty	Unit	Costs	Item	Qty	Unit	Costs
Jeep (or equal)	2.00	30,000.00	60,000.00				0.00
2 1/2 3 Ton Truck with lift gate	1.00	0.00	0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
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40,759	1,797	5.0	41.0	5,264,186
21,848	1,782	5.0	53.0	2,879,341
19,926	1,616	4.5	46.0	2,413,223
48,274	1,499	4.2	60.0	7,919,517
37,909	567	1.6	61.0	1,851,830
37,909	567	1.6	62.0	1,851,830
21,190	265	0.7	10.0	527,644
29,367	3,581	9.9	35.0	6,366,213
20,618	251	0.7	8.0	485,983
26,115	1,229	3.4	3.0	2,621,863
19,516	1,498	4.2	50.0	2,223,648
10,939	1,650	4.6	43.0	1,287,400
15,296	1,650	4.6	45.0	1,888,187
10,939	1,650	4.6	44.0	1,287,400
10,950	1,506	4.2	48.0	1,201,527
9,760	1,797	5.0	42.0	1,199,539
31,782	3,334	9.3	58.0	6,638,354
8,425	1,796	5.0	52.0	1,002,692
11,942				0
38,022	1,258	3.5	54.0	3,685,223
37,522	4,314	12.0	56.0	9,203,186
30,574	4,221	11.7	57.0	7,307,417
14,654	1,825	5.1	40.0	1,941,379

30,493	334	0.9		880,587
13,617	1,382	3.8		1,443,611
8,443	527	1.5		359,789
9,128	527	1.5		395,768
10,603	1,402	3.9	1.0	1,093,900
12,936	2,060	5.7	38.0	1,841,697
12,511	2,019	5.6	39.0	1,747,281
19,367	1,369	3.8	2.0	2,054,017
28,582	2,624	7.3	13.0	5,080,559
17,450	3,914	10.9	18.0	3,903,368
14,698	3,563	9.9	16.0	3,053,225
10,264	2,665	7.4	11.0	1,681,915
12,364	2,638	7.3	12.0	2,075,432
23,551	2,390	6.6	20.0	3,861,742
17,911	2,719	7.6	7.0	3,208,737
17,840	4,140	11.5	6.0	4,128,754
7,869	900	2.5	4.0	528,678
15,163	2,101	5.8	37.0	2,234,979
9,964	2,390	6.6	19.0	1,508,359
14,326	3,044	8.5	30.0	2,216,662
17,483	5,421	15.1	21.0	4,652,664
25,627	3,776	10.5	36.0	5,665,427
13,302	3,051	8.5	33.0	2,479,708
12,365	3,051	8.5	31.0	2,281,008
19,742	611	1.7	63.0	1,057,766
16,649	4,860	13.5	28.0	4,171,176
15,661	4,342	12.1	27.0	3,670,131
19,607	5,397	15.0	26.0	5,263,712
20,118	4,382	12.2	25.0	4,857,860
14,169	886	2.5	55.0	1,046,216
27,473	2,650	7.4	9.0	4,899,548
821,468				154,391,858
16,365	1,517	4.2	64.0	1,838,367
26,411	6,874	19.1	65.0	8,112,122
93,770	6,399	17.8	66.0	27,929,643
77,453			12.0	37,880,132

898,920.63

192,271,991

SEVERNCE FUND INFO				
TOTAL COSTS		DAYS OF SERVICE AS OF 09/30/99		YEARS OF SERVICE
57,074		2,157	6.0	6,529,407
30,615		2,142	6.0	3,584,633
28,314		1,976	5.5	3,091,338
62,739		1,859	5.2	10,214,328
55,347		927	2.6	3,148,698
55,347		927	2.6	3,148,698
31,174		625	1.7	1,288,887
39,802		3,941	10.9	7,286,460
30,276		611	1.7	1,222,445
37,137		1,589	4.4	3,502,857
27,716		1,858	5.2	2,877,951
15,367		2,010	5.6	1,633,633
22,132		2,010	5.6	2,464,757
15,367		2,010	5.6	1,633,633
15,440		1,866	5.2	1,550,776
13,619		2,157	6.0	1,497,442
43,108		3,694	10.3	7,617,837
11,759		2,156	6.0	1,256,011
17,715		209	1.0	425,099
53,998		1,618	4.5	4,897,812
49,962		4,674	13.0	10,303,557
40,761		4,581	12.7	8,195,006
19,824		2,185	6.1	2,324,336
44,656		694	1.9	1,897,490
19,352		1,742	4.8	1,898,776
12,256		887	2.5	634,402
13,274		887	2.5	697,842
14,987		1,762	4.9	1,432,070
18,000		2,420	6.7	2,250,089
17,501		2,379	6.6	2,152,415
27,485		1,729	4.8	2,693,928
39,229		2,984	8.3	5,970,173
23,329		4,274	11.9	4,404,470
19,770		3,923	10.9	3,477,640
14,046		3,025	8.4	1,982,543
17,058		2,998	8.3	2,465,872
20,958		2,750	7.6	2,925,365
24,480		3,079	8.6	3,754,699
23,768		4,500	12.5	4,637,369

11,246	1,260	3.5	773,793
13,349	2,461	6.8	1,612,905
32,534	2,750	7.6	4,602,120
19,569	3,404	9.5	2,561,444
23,053	5,781	16.1	5,168,375
34,557	4,136	11.5	6,444,238
18,180	3,411	9.5	2,883,191
16,783	3,411	9.5	2,641,230
28,583	971	2.7	1,737,033
22,107	5,220	14.5	4,666,825
20,887	4,702	13.1	4,127,288
25,680	5,757	16.0	5,801,982
26,688	4,742	13.2	5,426,533
20,366	1,246	3.5	1,527,904
37,854	3,010	8.4	5,779,191
1,438,324			182,945,605
23,270	1,877	5.2	2,382,947
34,035	7,234	20.1	8,821,529
122,208	6,759	18.8	30,593,568
108,576			41,798,044
1,546,901			224,743,649
881,488			

SEVERNCE FUND INFO			
TOTAL COSTS	DAYS OF SERVICE AS OF 09/30/99	YEARS OF SERVICE	
58,700	2,157	6.0	6,740,033
31,574	2,142	6.0	3,708,241
29,472	1,976	5.5	3,231,853
65,243	1,859	5.2	10,622,901
57,218	927	2.6	3,269,802
57,218	927	2.6	3,269,802
32,152	625	1.7	1,333,331
41,224	3,941	10.9	7,566,709
31,162	611	1.7	1,261,879
38,245	1,589	4.4	3,615,852
28,754	1,858	5.2	2,997,866
15,947	2,010	5.6	1,698,978
22,876	2,010	5.6	2,556,044
15,898	2,010	5.6	1,698,978
15,975	1,866	5.2	1,612,807
14,063	2,157	6.0	1,555,036
44,498	3,694	10.3	7,880,521
12,163	2,156	6.0	1,308,345
18,517		2.0	850,198
55,524	1,618	4.5	5,055,806
51,483	4,674	13.0	10,635,930
41,984	4,581	12.7	8,459,360
19,824	2,185	6.1	2,324,336
46,012	694	1.9	1,965,257
20,073	1,742	4.8	1,977,891
12,718	887	2.5	663,239
13,784	887	2.5	729,562
15,503	1,762	4.9	1,489,353
18,613	2,420	6.7	2,336,631
18,172	2,379	6.6	2,245,998
28,398	1,729	4.8	2,793,704
40,404	2,984	8.3	6,162,759
24,015	4,274	11.9	4,546,549
20,361	3,923	10.9	3,593,561
14,489	3,025	8.4	2,055,971
17,710	2,998	8.3	2,573,083
20,958	2,750	7.6	2,925,365
25,203	3,079	8.6	3,875,818
24,468	4,500	12.5	4,786,961
11,647	1,260	3.5	807,436
13,766	2,461	6.8	1,672,643
33,559	2,750	7.6	4,760,814
20,133	3,404	9.5	2,644,071
23,893	5,781	16.1	5,375,110
35,732	4,136	11.5	6,682,914
18,750	3,411	9.5	2,994,083
17,290	3,411	9.5	2,732,307
29,414	971	2.7	1,793,067
22,909	5,220	14.5	4,853,498
21,583	4,702	13.1	4,280,151
26,440	5,757	16.0	5,989,143
27,458	4,742	13.2	5,596,113
21,044	1,246	3.5	1,584,493
39,152	3,010	8.4	5,993,235
1,165,773			195,735,388
24,200	1,877	5.2	2,491,262
35,065	7,234	20.1	9,106,095
126,301	6,759	18.8	31,686,195
112,925			43,283,552
1,278,698			239,018,940

385.63 5,829.38

385.63 5,426.99
385.63 3,080.56
385.63 4,647.83
385.63 3,080.56

385.63 4,383.03

385.63 2,700.48

385.63 7,080.29

385.63	8,678.28
385.63	12,151.99
385.63	5,436.88
385.63	7,782.89
385.63	10,940.88
385.63	10,232.89

5,398.84	91,452.94
ERR	ERR

385.63 6,094.35

385.63 5,653.12
385.63 3,203.79
385.63 4,819.97
385.63 3,203.79

385.63 4,383.03

385.63 2,808.49

385.63 7,308.69

385.63 8,977.54

385.63 12,602.07
385.63 5,645.99

385.63 8,071.14
385.63 11,293.81
385.63 10,552.67

5,398.84 94,618.44



Cost of Controller Operations

Org. Title: USAID/Zambia		Overseas Mission Budgets														
Org. No: _____		FY 1999			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	12793		12793	12793		12793	#REF!		#REF!	0		0	#REF!		#REF!
	Subtotal OC 11.1	12793	0	12793	12793	0	12793	#REF!	0	#REF!	0	0	0	#REF!	0	#REF!
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	#REF!		#REF!	#REF!		#REF!			0	#REF!		#REF!			0
	Subtotal OC 11.3	#REF!	0	#REF!	#REF!	0	#REF!	0	0	0	#REF!	0	#REF!	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0			0			0
11.5	FNDH			0			0			0			0			0
	Subtotal OC 11.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries			0			0			0			0			0
11.8	FN PSC Salaries	243.169		243.169	243.169		243.169	343.085		343.085	243.169		243.169	354.446		354.446
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0			0			0
	Subtotal OC 11.8	243.169	0	243.169	243.169	0	243.169	343.085	0	343.085	243.169	0	243.169	354.446	0	354.446
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	#REF!		#REF!	#REF!		#REF!	36000		36000	#REF!		#REF!	#REF!		#REF!
12.1	Cost of Living Allowances	#REF!		#REF!	#REF!		#REF!	#REF!		#REF!	#REF!		#REF!	#REF!		#REF!
12.1	Home Service Transfer Allowances			0			0	#REF!		#REF!			0			0
12.1	Quarters Allowances			0			0			0			0			0
12.1	Other Misc. USDH Benefits	8000		8000	8000		8000	9900		9900	8000		8000	9900		9900
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FNDH	0		0	0		0	0		0	0		0	0		0
12.1	Other FNDH Benefits	386		386	386		386	386		386	386		386	386		386
12.1	US PSC Benefits			0			0			0			0			0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FN PSC			0			0			0			0			0
12.1	Other FN PSC Benefits	3474		3474	3474		3474	3474		3474	3474		3474	3474		3474
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0			0			0
	Subtotal OC 12.1	#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!
13	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FNDH	#REF!		#REF!	#REF!		#REF!	#REF!		#REF!	#REF!		#REF!	#REF!		#REF!
13	Other Benefits for Former Personnel - FNDH			0			0			0			0			0
13	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FN PSCs	52559		52559	52559		52559	81119		81119	52559		52559	84142		84142
13	Other Benefits for Former Personnel - FN PSCs			0			0			0			0			0
	Subtotal OC 13.0	#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!

Cost of Controller Operations

Org. Title: USAID/Zambia		Overseas Mission Budgets														
Org. No: _____		FY 1999			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Training Travel			0			0			0			0			0
21	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Post Assignment Travel - to field			0	#REF!		#REF!	#REF!		#REF!	0		0			0
21	Assignment to Washington Travel			0			0			0			0			0
21	Home Leave Travel	#REF!		#REF!			0			0	#REF!		#REF!	#REF!		#REF!
21	R & R Travel			0	#REF!		#REF!	#REF!		#REF!			0			0
21	Education Travel			0			0			0			0			0
21	Evacuation Travel			0			0			0			0			0
21	Retirement Travel			0			0			0			0			0
21	Pre-Employment Invitational Travel			0			0			0			0			0
21	Other Mandatory/Statutory Travel			0			0			0			0			0
21	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Site Visits - Headquarters Personnel	0		0	0		0	#REF!		#REF!	0		0	#REF!		#REF!
21	Site Visits - Mission Personnel	8682		8682	8682		8682	10984		10984	8682		8682	7582		7582
21	Conferences/Seminars/Meetings/Retreats	#REF!		#REF!	4816		4816	#REF!		#REF!	4816		4816	4816		4816
21	Assessment Travel			0			0			0			0			0
21	Impact Evaluation Travel			0			0			0			0			0
21	Disaster Travel (to respond to specific disasters)			0			0			0			0			0
21	Recruitment Travel			0			0			0			0			0
21	Other Operational Travel	6285		6285	6285		6285	6911		6911	6285		6285	6911		6911
	Subtotal OC 21.0	#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!
22	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22	Post assignment freight			0	50000		50000	50000		50000			0			0
22	Home Leave Freight	#REF!		#REF!			0			0	11400		11400	11400		11400
22	Retirement Freight			0			0			0			0			0
22	Transportation/Freight for Office Furniture/Equip.			0			0			0			0			0
22	Transportation/Freight for Res. Furniture/Equip.			0			0			0			0			0
	Subtotal OC 22.0	#REF!	0	#REF!	50000	0	50000	50000	0	50000	11400	0	11400	11400	0	11400
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space			0			0			0			0			0
23.2	Rental Payments to Others - Warehouse Space			0			0			0			0			0
23.2	Rental Payments to Others - Residences	32850		32850	30000		30000	30000		30000	30000		30000	30000		30000
	Subtotal OC 23.2	32850	0	32850	30000	0	30000	30000	0	30000	30000	0	30000	30000	0	30000
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities			0			0			0			0			0
23.3	Residential Utilities	1800		1800	1800		1800	1320		1320	1800		1800	1440		1440
23.3	Telephone Costs			0			0			0			0			0
23.3	ADP Software Leases			0			0			0			0			0
23.3	ADP Hardware Lease			0			0			0			0			0
23.3	Commercial Time Sharing			0			0			0			0			0
23.3	Postal Fees (Other than APO Mail)			0			0			0			0			0
23.3	Other Mail Service Costs			0			0			0			0			0
23.3	Courier Services			0			0			0			0			0
	Subtotal OC 23.3	1800	0	1800	1800	0	1800	1320	0	1320	1800	0	1800	1440	0	1440

Cost of Controller Operations

Org. Title: USAID/Zambia		Overseas Mission Budgets														
Org. No: _____		FY 1999			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
24	Printing and Reproduction			0			0			0			0			0
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0			0			0
25.1	Management & Professional Support Services			0			0			0			0			0
25.1	Engineering & Technical Services			0			0			0			0			0
	Subtotal OC 25.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards			0			0			0			0			0
25.2	Residential Security Guard Services	14000		14000	14000		14000	14560		14560	7000		7000	7571.2		7571.2
25.2	Official Residential Expenses			0			0			0			0			0
25.2	Representation Allowances			0			0			0			0			0
25.2	Non-Federal Audits			0			0			0			0			0
25.2	Grievances/Investigations			0			0			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0			0			0
25.2	Vehicle Rental			0			0			0			0			0
25.2	Manpower Contracts			0			0			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0			0			0
25.2	Recruiting activities			0			0			0			0			0
25.2	Penalty Interest Payments			0			0			0			0			0
25.2	Other Miscellaneous Services			0			0			0			0			0
25.2	Staff training contracts	24000		24000	0		0			0			0			0
25.2	ADP related contracts			0			0			0			0			0
	Subtotal OC 25.2	38000	0	38000	14000	0	14000	14560	0	14560	7000	0	7000	7571.2	0	7571.2
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS			0			0			0			0			0
25.3	All Other Services from Other Gov't. accounts			0			0			0			0			0
	Subtotal OC 25.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance			0			0			0			0			0
25.4	Residential Building Maintenance	11556		11556	11556		11556	11000		11000	5778		5778	6666.67		6666.67
	Subtotal OC 25.4	11556	0	11556	11556	0	11556	11000	0	11000	5778	0	5778	6666.67	0	6666.67
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0			0			0
25.7	Storage Services			0			0			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance			0			0			0			0			0
25.7	Vehicle Repair and Maintenance			0			0			0			0			0
25.7	Residential Furniture/Equip. Repair and Maintenance			0			0			0			0			0
	Subtotal OC 25.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.8	Subsistence and support of persons (by contract or Gov't.)			0			0			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Supplies and materials			0			0			0			0			0
	Subtotal OC 26.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Cost of Controller Operations

Org. Title: USAID/Zambia		Overseas Mission Budgets														
Org. No: _____		FY 1999			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
31	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31	Purchase of Residential Furniture/Equip.			0			0			0			0			0
31	Purchase of Office Furniture/Equip.			0			0			0			0			0
31	Purchase of Vehicles			0			0			0			0			0
31	Purchase of Printing/Graphics Equipment			0			0			0			0			0
31	ADP Hardware purchases			0			0			0			0			0
Subtotal OC 31.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32	Purchase of Land & Buildings (& construction of bldgs.)			0			0			0			0			0
32	Purchase of fixed equipment for buildings			0			0			0			0			0
32	Building Renovations/Alterations - Office			0			0			0			0			0
32	Building Renovations/Alterations - Residential			0			0			0			0			0
Subtotal OC 32.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Claims and indemnities			0			0			0			0			0
Subtotal OC 42.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!	#REF!	0	#REF!
Dollars Used for Local Currency Purchases		_____			_____			_____			_____			_____		
Exchange Rate Used in Computations		_____	_____		_____	_____		_____	_____		_____	_____		_____	_____	

Accessing Global Bureau Services Through Field Support and Buy-Ins

MISSION/OPERATING UNIT: USAID/ZAMBIA

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2000		FY 2001	
				Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO#3: Increased Use of Integrated Child and Reproductive Health and HIV/AIDS Interventions	Population Council 936-9050	Medium			50		50
SO#3	CS Flagship 936-6006	High			150		150
SO#3	Netmark	Medium			100		100
SO#3	ARCH 936-5986	High			150		150
SO#3	MNH 936-3092	High			150		150
SO#3	JHPIEGO 936-3069	Medium			50		50
SO#3	IMPACT 936-3090	High			150		150
SO#3	TAACS 936-5970	High			250		250
SO#3	Policy 936-3078	High			100		100
SO#3	Int. HIV/AIDS Alliance 936-3090.07	Medium/High			100		100
SO#3	JHU - Fellow 936-6004.08	High			250		250
SO#3	Measure II 936-3083.2	High			200		-
SO#3	RPM 936-5974	High			50		50
GRAND TOTAL.....				0	1,750	0	1,550

* For Priorities use high, medium-high, medium, medium-low, low

R4 2001 - NPA ANNEX

1. Recent Macro-economic Situation:

1998 was an exceptionally difficult year for Zambia's economy, characterized by a number of adverse developments, both in the international economy and domestically, that negatively affected GDP performance. In the international economy, the financial crisis which started in Asia ultimately affected most of the world, including Zambia. As a result of the general downturn in the global economy, demands for and prices of commodities such as base metals and agricultural produce, Zambia's main exports fell sharply. This led to steep reductions in export earnings and ultimately a decline in economic growth. Similarly, there was little in the way of new investment. Declining commodity prices and an uncertain investment climate were the principal factors that influenced decisions by prospective investors in Zambia. Furthermore, the country experienced unfavorable weather (floods and drought) attributable to the effects of the El Nino phenomenon, which resulted in a 6 percent decline in agricultural production in 1998. In addition to these negative external factors, donors withheld \$235 million in balance of payments support, pledged earlier in the year, over governance and privatization issues.

Domestically, cash flow problems affecting the giant mining parastatal Zambia Consolidated Copper Mines (ZCCM) caused a negative ripple effect, as suppliers to ZCCM did not get paid, and as a result, their suppliers and banks didn't get paid either. The failed privatization of the last remaining major assets of ZCCM further undermined investor and business confidence.

Combined with a large debt service requirement, the above factors put significant downward pressure on Zambia's balance of payments and foreign exchange reserves. As a result, the Kwacha depreciated by 69 percent against the US dollar, while FOREX reserves dwindled to two weeks' worth of imports by year's end. Severe inflationary pressures drove the annual rate up to over 30 percent by the end of December.

In total, Zambia's gross domestic product fell by 2 percent during 1998, which lowered per capita incomes by 5 percent, by GRZ estimates. Formal employment shrank by 2 percent.

A recent USAID/Zambia performance analysis of the GRZ's budget and subsequent allocations and expenditures during the 1995-1997 period (latest available), shows that in real terms the GRZ budget declined on an annual basis by 10 percent over this period. Budget estimates indicate that the GRZ planned to annually spend about 20 percent of its income on the social sectors of health and education, but lamentably failed to meet its own targets. While expenditures in education increased in real terms in 1997, those in health declined further. Moreover, capital expenditures suffered in the face of over-expenditures on recurrent costs (salaries and operating expenditures) across the board. On average, actual capital expenditures in the health sector in real terms were 82 percent less than budgeted. This resulted in further deterioration of existing health infrastructure -- already in considerable disrepair.

While GRZ revenue targets were largely met over the period, the declining value of the kwacha in import-dependent Zambia, combined with continuing double digit inflation, and the GRZ's adherence to a "cash budget" (no expenditures if no sources of funds available) resulted in untimely and inadequate allocations of financial resources to GRZ ministries and agencies. This illustrates the GRZ's continuing fiscal management problems.

The prospects of improved 1999 economic performance are based on a favorable crop year and the long awaited privatization of ZCCM's remaining assets. This will allow Zambia to get back on course with its economic reform program. World Bank, IMF and bilateral donor balance of payments support hinge on the sale of these mining assets. Once the Fund's ESAF II is operational and Zambia meets its targets and ceilings, the country could qualify for debt relief under HPIC by the end of 2000, including PL480 Title I debt relief of \$130 million.

This, combined with anticipated increases in agricultural production (increased agro exports and reduced maize imports), would help stabilize the exchange rate of the kwacha, thus stemming a leading inflationary factor.

2. Prospects for the Future

The challenge now before the GRZ is to sustain and consolidate the liberalized market achievements of the past decade, but Zambia's current weak - but promising - economic position makes this difficult. Part of Zambia's current economic malaise was external; the fall in GRZ export earnings from copper exports, due to the collapse of the Asian markets and the resulting drop in international copper prices, plus lower production because of lack of investment, have worsened an unsatisfactory domestic situation.

These strained circumstances make it even harder for the GRZ to meet the financial requirements of the social sectors, including health and education, at a time when the need for social services is acute and growing rapidly. It is estimated that 70 percent of the Zambian population lives below the poverty line of \$1 per day. Fiscal constraints have retarded development and have kept Zambia's people in poverty and ill health.

Economic forecasting is a complicated business and more often than not, forecasters are proven wrong by unpredictable developments in the real world. In Zambia's case, real 1998 GDP was originally forecast by the GRZ to be about 5 percent. When the effects of El Nino became apparent early on in the 1998 crop year (floods in the North, drought in the South), this forecast was revised downward to 2.5 percent. When the real numbers came in by year end, Zambians found that their economy had contracted by 2 percent.

For the 1999 calendar year prospects look more promising. Even though international copper prices will remain depressed because of slack demand, linked to economic slumps in Asia, South America, the Russian Republic and elsewhere, 1999 promises to be a good agricultural year; the remaining ZCCM assets are scheduled for sale early during the second quarter of the calendar year; balance of payments support by donors will start after a two year hiatus; and the kwacha appears to be stabilizing after its 1998 downward adjustments. Given the fact that some of the economic malaise of last year will continue into the first part of the current year, plus the lag effect of the above

positive developments, 1999 could register modest economic growth, on the order of 2 percent over 1998 (The GRZ is estimating growth of 4 percent). If copper prices pick up, when we begin to see some effects of mine modernization and increased productivity, and Zambia has a normal agricultural cycle and weather, the year 2000 should be able to register growth between 4 - 5 percent.

Over the medium term, through 2007, one has to factor into growth prospects and scenarios the effects of at least one drought, and perhaps two. These have occurred in Zambia since the beginning of time and are cyclical in nature. The last drought the country experienced was in 1995; the one prior to that was in 1992. When these hit, an economic downturn is likely because Zambia remains essentially an agriculture-based economy. Therefore, one must take care in assuming a 3.5 percent annual growth rate over the period 1998 - 2007, as the original and revised simulation models used in the SPA economic analysis did.

The Mission feels a low-to-moderate economic growth assumption, of say 2.5 - 3.0 percent over the 10 year projection is more likely. And with a current population growth rate of 3.2 percent, which may decline to 3.0 percent by 2007, Zambia will be experiencing further delays in per capita income growth and poverty alleviation. This prospect makes it all the more critical for SPA funds to help sustain the health sector reforms now under way, as the GRZ is unlikely to generate sufficient revenues (in real terms) to allocate to the health sector in support of these reforms.

To help realize the impact of the reforms put in place in the health sector, and to solidify popular support for them, the injection of additional resources permitted by the SPA will be of critical importance. SPA funding will provide crucial support to the health sector and will allow the GRZ to finish developing and putting into place key systems which are important in beginning to demonstrate people-level impacts. The infusions of funds from the SPA program to the GRZ are intended to assist government in "getting over the hump" in implementing the health reforms and allowing for the acceleration of health impacts on the Zambian people.

More generally, USAID has been present in Zambia since 1977, and strongly supports the economic reforms that Zambia has embarked upon since 1991. USAID has supported the GRZ with technical assistance in its extensive privatization program. USAID also provides support in the areas of more open, inclusive and transparent democratic and decentralized governance; promotion of private sector-led growth in agriculture; and safe-guarding human health through the increased use of integrated child and reproductive health, and HIV/AIDS interventions.

Zambia needs to be supported in its arduous journey of economic and social reforms so that past progress can be consolidated and further progress can be achieved. Zambia's health sector reforms are the most exciting in sub-Saharan Africa; health administrators and policy makers from other African countries visit Zambia to study its model and methods. The GRZ has proven its commitment to implementing economic, social and political reforms. It serves as a good example in southern Africa of the benefits of more open systems of economic and political management, which ultimately constitutes a more secure and predictable climate for international trade, investment and peace. This is the primary goal of the Management Performance Plan.

How these Macro-economic Trends Influence the Proposed Health Sector Strategy:

The macro-economic situation affects the ability of the GRZ to increase funding to the essential health care package that is expected to achieve the measurable impacts promised by health sector reforms. If the overall pie is smaller than expected, a given share of the pie will be smaller. Significant elements of Zambia's macro-economic situation are beyond the control of GRZ authorities. The focus, therefore, should be on what is within their control, which mainly is the share of the pie allocated to the health sector.

Budgeting and expenditure data for 1995-1997 (latest available) show that:

- the GRZ has budgeted for increasing shares of the budget (from 8.8 percent to 10.7 percent) being allocated to the health sector;
- the health sector never received the share of the budgeted amounts for actual expenditures (on average only two-thirds of the amount budgeted)
- in real terms (factoring in inflation), expenditures remained virtually static over the period, under the conditions of the "cash budget" under which the GRZ has been operating.

Since 1996 the GRZ has operated under a bilateral donors' balance of payments support freeze, which negatively affected resource availability -- given the fact that one third of the GRZ budget typically depends on donor inputs. The GRZ therefore did what it could to fund the health sector within its capabilities and this demonstrates the GRZ's commitment to the sector, despite the financial and economic constraints it faced.

Further, the SPA program benchmarks require that the GRZ continue to maintain or increase the share of its resources going to the Ministry of Health. This ensures that government will continue to commit its resources to the health sector and thus complement the additional resources made available by the SPA.

In the situation of a shrinking or slowly growing pie, the additional resources made available through the SPA are even more critical in assisting the GRZ in consolidating its reforms and make them "visible" to the Zambian people.

FY 2001 – RESULTS FRAMEWORK ANNEX

SO-1 Increased Rural Incomes of Selected Groups

- IR 1.1 Increased Sustainable Agriculture and Natural Resources Production
 - 1.1.1 Improved low rainfall production
 - 1.1.2 Improved factor productivity on farms
 - 1.1.3 Natural resource commodities identified
 - 1.1.4 Sustainable agriculture and NRM practices identified and tested
- IR 1.2 Increase Contribution of Rural Non-Farm Enterprises to Private Sector Growth
 - 1.2.1 Increased Rural Non-Farm enterprises
 - 1.2.2 Access to finance and markets
 - 1.2.3 Improved RNFE skills
 - 1.2.4 Strengthened RNFE support institutions
- IR 1.3 Improved Trade and Investment
 - 1.3.1 Reduced non-tariff trade barriers
 - 1.3.2 Reduced cost of contract conformity
 - 1.3.3 Reduced state involvement in the economy

SO-2 More Equitable Access to Quality Basic Education and Learning, Especially for Girls

- IR 2.1 Increased girls' access to quality basic education
- IR 2.2 Improved nutritional status and learning capacity of school-going children and school-based health programs
- IR 2.3 Improved policy and planning capacity at all levels at the Ministry of Education

SO-3 Increased use of Integrated Child and Reproductive Health, and HIV/AIDS Interventions

- IR 3.1 Increased demand for PHN interventions among target groups
- IR 3.2 Increased delivery of PHN interventions at community level
- IR 3.3 Increased delivery of PHN interventions by the private sector
- IR 3.4 Improved health worker performance
- IR 3.5 Improved policies, planning and support systems for the delivery of PHN interventions

SO-4 Expanded Opportunity for Effective Participation in Democratic Governance

- IR 4.1 Increased efficiency of the administration of justice
- IR 4.2 Increased public debate
- IR 4.3 More effective and inclusive local government institutions.

USAID/ZAMBIA Environmental Review Status, Plans and Schedule

ASSISTANCE ACTIVITIES	FY 98 and previous	FY 99	Comments
SO1 Sustainable Increases in Rural Incomes			
Agricultural Sector Liberalization Project (ASLP)-LOP 03	9/94/IEE Neg Det with conditions for EMEMP (not pursued).	Approval for SO1 IEE (in draft) to cover activities of 5 Co-Ags not addressed in 94 IEE, new Microfinance Co-Ag, new Zambia Agribusiness TA Center and extensions of HRDA and ECAZ	Multiple CLUSA, CARE and World Vision activities in ag and nat. resources; include water quality testing per STATE 98 108651 and require Africa Bureau env. screening and review. process in IEE.
Zambia Ag Training, Planning and Inst. Dev II-LOP 99	9/85 Categorical Exclusion.	Project will end in 99.	No action.
Zambia Agribusiness and Management Support-LOP ??	4/88 IEE Neg Det -- no conditions.	Cover Human Resources Development Activity Co-Ag in SO1 IEE.	Privatization activities now part of SO1
ADMADE (Zambia Component of Southern Africa NRMP)-LOP 99	89 IEE (not found); 9/93 PP amendment Categorical Exclusion	Project ends in 99. Evaluation completed in 98.	Any new activities to be covered under SO-level IEE.
SO2 More Equitable Access to Quality Basic Education, Especially for Girls			
New SO; no Reg 216 documentation	UNICEF PAGE grant needs Reg 216 review	Prepare SO2 IEE for SOAG and include UNICEF grant	Include water quality testing per STATE 98 108651
SO3 Increased Use of Integrated Child and Reproductive Health and HIV/AIDS Interventions			
Zambia Integrated Health Package SOAG and Sector Program Assistance for Essential Health Care-LOP 04	Not applicable.	Approval for draft SO3 IEE, which includes SOAG, SPA, project IEEs. ITN deferral not resolved. SO3 IEE will require amendment.	AFR/SD or G/PHN assistance to resolve Insecticide-Treated Nets (ITNs) deferral.
HIV/AIDS Prevention Project-LOP 02	9/96 IEE; Cat Ex except Neg Det for HIV/STI testing and screening.	Incorporate activities and determinations in SO3 IEE.	Project part of SO3's Results Package
Family Planning Services Project-LOP 99	3/93 Categorical Exclusion	Incorporate activities and determinations in SO3 IEE.	Project part of SO3's Results Package
Zambia Child Health Project-LOP 02	6/95 IEE; ITNs deferred & Categorical Exclusion	Resolve ITN deferral within SO3 IEE.	Project part of SO3's Results Package
SO4 Expanded Opportunity for Effective Participation in Democratic Governance			
SOAG	SO4 Results Packages designed	SO4 IEE for new Results Packages	
Democratic Governance Project-LOP??	8/92 Cat Ex	No action.	

Compliance: SO1 and SO2 activities to be brought into compliance and threshold decisions made for new activities through SO-level IEEs. SO3 Insecticide-treated Net activity needs Action Plan to resolve deferral. SO4 needs IEE for new Results Packages.
FY 99 and assistance needs: See FY 99 column and comments column.